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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
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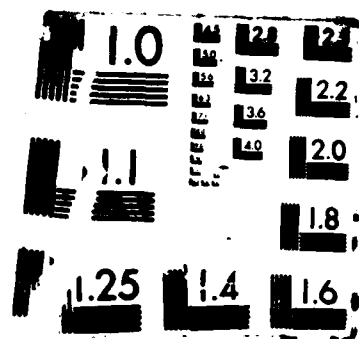
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JUSTIFICATION OF ESTIMATES
FOR FISCAL YEARS 1988 AND 1989



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SUBMITTED TO CONGRESS JANUARY 1987

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OPERATION & MAINTENANCE
MARINE CORPS

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Justification of Estimates for Fiscal Years 1988 and 1989

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Justification of Estimates for Fiscal Year 1988/1989

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1986	FY 1987 Current Estimate	FY 1988 President's Budget	FY 1989 President's Budget	Narrative Tab - O&MMC Page No.
Budget Activity 2 - GENERAL PURPOSE FORCES	871,734	1,010,123	1,116,453	1,122,117	8
Forces					
Base Operations	275,323	347,764	342,477	334,315	26
Base Communications	582,420	671,020	751,327	766,836	40
Stock Fund Support	13,991	17,639	22,649	20,966	55
	-	-26,300	-	-	60
Budget Activity 7 - CENTRAL SUPPLY AND MAINTENANCE	342,982	407,042	375,252	387,795	62
Supply Depot Operations	61,775	79,679	57,261	66,880	79
Inventory Control Point	67,257	28,764	18,027	22,174	85
Field Logistics Support	-	29,637	29,804	25,813	91
Transportation of Things	53,491	54,124	42,612	47,765	96
Other Logistics Support	25,833	29,473	34,237	38,549	102
Commissary Stores Operations	18,302	18,968	20,323	20,521	108
Equipment Maintenance	84,071	108,519	104,841	103,125	114
Stock and Industrial Fund Support	-28,000	-2,524	3,000	-2,200	119
Base Operations	54,402	55,929	59,661	59,163	122
Base Communications	5,851	4,473	5,486	6,005	132

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	FY 1986	FY 1987 Current Estimate	FY 1988 President's Budget	FY 1989 President's Budget	Narrative Tab - O&MMC Page No.
Budget Activity 8 - TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	242,483	262,609	287,165	284,366	136
Recruit Training	6,363	5,461	5,558	5,209	150
Specialized Skill Training	15,593	15,520	17,961	18,296	155
Professional Training	3,017	3,629	3,798	3,873	160
Officer Acquisition	399	286	294	300	165
Flight Training	144	143	143	144	169
Training Support	35,514	40,681	44,386	41,711	173
Recruiting	38,370	39,284	45,698	46,057	179
Advertising	16,942	17,061	16,644	16,574	185
Off Duty Education	9,769	10,112	9,435	9,756	189
Marine Corps Junior Reserve					
Officer Training Corps	3,173	3,366	3,625	3,738	193
Other Personnel Support	9,852	9,651	10,128	9,670	197
Base Operations	100,847	114,763	126,594	126,123	201
Base Communications	2,500	2,652	2,901	2,915	211

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY
(Dollars in Thousands)

	<u>FY 1986</u>	<u>FY 1987</u> Current <u>Estimate</u>	<u>FY 1988</u> President's <u>Budget</u>	<u>FY 1989</u> President's <u>Budget</u>	<u>Narrative Tab - O&M/MC</u> <u>Page No.</u>
Budget Activity 9 - ADMINISTRATION AND ASSOCIATED ACTIVITIES	118,430	129,866	139,497	144,938	215
Departmental	7,767	9,921	8,437	8,146	226
Non-Departmental	29,551	30,481	36,214	39,734	231
Other Administration	75,090	81,677	84,955	87,660	236
Base Operations	3,988	5,393	6,871	6,472	244
Base Communications	2,034	2,394	3,020	2,926	253
Total, Operation and Maintenance, Marine Corps	1,575,629	1,809,640	1,918,367	1,939,216	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Direct Hire Civilian Employment
(Dollars in Thousands; Strength in Whole Numbers)

	FY 1986			FY 1987			FY 1988			FY 1989		
	Average Strength	Actual	Estimate	Average Strength	Estimate	Estimate	Average Strength	Estimate	Estimate	Average Strength	Estimate	Estimate
<u>Direct Hire Civilians</u>												
Full time permanent	15,646	422,648	15,844	436,184	15,800	460,163	15,796	460,434				
Other	1,744	28,500	1,233	22,962	1,233	24,197	1,233	24,175				
Total direct hire civilians	17,390	451,148	17,077	459,146	17,033	484,360	17,029	484,609				
<u>Detail by Budget Activity</u>												
General Purpose Forces	8,343	220,345	8,104	223,041	8,108	235,663	8,151	236,754				
Central Supply and Maint	4,067	102,095	3,919	100,702	3,879	105,792	3,840	104,770				
Training, Medical and Other General Personnel Activities	2,806	70,016	2,824	72,368	2,816	76,121	2,808	76,216				
Administration and Associated Activities	2,174	58,692	2,230	63,035	2,230	66,784	2,230	66,869				
Total direct hire civilians	17,390	451,148	17,077	459,146	17,033	484,360	17,029	484,609				

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Personnel Compensation
(Dollars in Thousands)

ITEM	FY 1986 Actual	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate
1. Overtime and holiday pay	10,470	7,326	7,384	7,317
2. Sunday and night differential	1,594	1,727	1,732	1,725
3. Firefighters premium pay	2,971	3,219	3,228	3,215
4. Other compensation	2,042	2,212	2,217	2,208
TOTAL	17,077	14,484	14,561	14,465

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement
(Dollars in Thousands)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Total direct obligations	1,575,629	\$1,809,640	\$1,918,367	\$1,939,216
Unobligated balance transferred from/to other accounts	-39,339	-7,590	-	-
Unobligated balance lapsing	22,308	-	-	-
Recovery of prior year obligation	-27,400	-	-	-
Reduction Pursuant to P.L. 99-177	1,862	-	-	-
Supplemental for Federal Employees Retirement System	-	-8,300	-	-
Appropriation	\$1,533,060	\$1,793,750	\$1,918,367	\$1,939,216

This appropriation provides the funds for the cost of all Marine Corps missions, functions, activities and facilities except for those costs related to: procurement of major items of equipment and ammunition, military personnel pay and allowances of the regular and the reserve establishments, military family housing, operation and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the Fleet, ashore, or for such other duties as the President may direct.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Introductory Statement (Cont'd)
(Dollars in Thousands)

The two Fleet Marine Forces supported by this appropriation are composed of Marine Amphibious Forces (Division/Aircraft Wing Team) including a combination of combat and service support organizations, and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, and the security forces assigned to Naval and other government activities ashore.

Shore facilities receiving support from this appropriation are: four major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Development and Education Command; and two landing force training commands. These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel from recruit training to the highest Marine Corps technical training and advanced training at schools of the other services and at civilian institutions as well as individual training of officers from basic to the highest level of training is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and men for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required.

Further, it supports other miscellaneous activities such as special training, first and second destination transportation of things, recruiting, equipment overhaul and repair, and miscellaneous individual expenses.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 2 - General Purpose Forces

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1986	FY 1987 President's Budget	FY 1987 Appro- priation	FY 1987 Current Estimate	FY 1988 President's Budget	FY 1989 President's Budget
Operating Forces	275,323	346,413	339,681	347,764	342,477	334,315
Base Operations	582,420	674,362	646,210	671,020	751,327	766,836
Base Communications	13,991	16,604	16,421	17,639	22,649	20,966
Stock Fund Support	-0-	-0-	-0-	-26,300	-0-	-0-
Total Direct Program in Budget Documents	871,734	1,037,379	1,002,312	1,010,123	1,116,453	1,122,117

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reconciliation of Budget to Current Estimate

1. FY 1987 President's Budget	1,037,379
2. Congressional Adjustments	-35,067
Military Personnel Support	-1,000
Inflation Adjustment	-7,007
Travel	-975
NPS Exercises	-4,000
New Construction Equipment/Supply Ops	-1,700
RPMA/Minor Construction	-16,000
Base Operations	-1,000
Appropriated Fund Support of MWR	-1,992
Civilian Pay	-1,393
3. FY 1987 Appropriation Enacted	<u>1,002,312</u>
4. Proposed Supplementals	3,393
Federal Employees Retirement System	
5. Other Increases	60,882
a. Appropriation Transfers	<u>2,950</u>
Civilian pay raise transfers	+2,950
b. Programmatic Increases	<u>+57,932</u>
Increase to provide for replenishment/replacement/repair of Fleet Marine Force operating materiel.	+3,058

Increase provides funding for the initial outfitting and/or operation of new Fleet Marine Force units activated in FY 1986 and 1987. New units include three Remotely Piloted Vehicle (RPV) companies; one Light Armored Vehicle (LAV) Battalion; Two Target Acquisition Batteries (TAB); the Headquarters, 9th Marine Amphibious Battalion (MAB); the first increment in the activation of the First Light Anti-Aircraft Missile (LAAM) Battalion; three Low Altitude Air

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OPERATION AND MAINTENANCE, MARINE CORPS

Defense (LAAD) Battalions; two Fleet Replacement Squadrons (FRS); the First Force Reconnaissance Company; three Tube-Launched, Optically Tracked, Wire Guided Missile (TOW) platoons; two Marine Corps Security Force (MCSF) Battalions; enhancement of six Marine Amphibious Units (MAUs) to provide Special Operations Capability (SOC); and activation of twelve Marine Wing Support Squadrons (MWSSs).	+17,566
Funding increase will provide for reduction of deficiencies for rehabilitation of expeditionary airfields plus replacement of Tactical Airfield Fuel Dispensing Systems (TAFDS) hoses and other components.	+1,450
Increase is required to fund essential combat training of Marine Corps Operating Forces. This increase will provide for needed Combat Intelligence/Communications Training, Cold Weather Training, Combat Arms Exercises, Mountain Warfare Training, and Light Armored Vehicle (LAV) Battalion Firing Exercises.	+3,000
Increase in supplies and purchased services.	+62
Increase represents a realignment from Minor Construction to Maintenance of Real Property to reflect FY 1987 planned funding for recurring and nonrecurring maintenance and repair of all Marine Corps real property.	+10,329
Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.	+15,389
A reevaluation of the civilian workforce results in a workyear adjustment.	+178

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OPERATION AND MAINTENANCE, MARINE CORPS

<p>Increase is required for replacement/repair of Polychlorinated Biphenyl (PCB) transformers, rehabilitation of the Los Flores Marsh in California and underground storage tank repairs/replacements.</p> <p>Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices and food services facilities.</p>	<p>+3,900</p> <p>+3,000</p>	<p>-56,464</p>
<p>6. Program Decreases</p> <p style="padding-left: 20px;">a. Programmatic Decreases</p> <p style="padding-left: 40px;">Decrease in planned Maritime Prepositioned Ship (MPS) exercise costs to reflect reduced availability of MPS Squadrons for exercises/training during the biennial maintenance cycle.</p> <p style="padding-left: 40px;">Savings realized as a result of recent Secretary of Defense revised policy relative to procurement of commercial publications.</p> <p style="padding-left: 40px;">Reduction in funding for Authorized Medical Allowance List (AMAL) items.</p> <p style="padding-left: 40px;">Reduction in programmatic costs resulting from improved management of supply support and other contractual efforts. Performance indicators are not affected by this reduction.</p> <p style="padding-left: 40px;">Less FY 1987 civilian pay raise absorbed.</p>		
	<p>+3,900</p> <p>+3,000</p> <p><u>-30,164</u></p> <p>-11,026</p> <p>-216</p> <p>-640</p> <p>-4,425</p> <p>-549</p>	

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OPERATION AND MAINTENANCE, MARINE CORPS

Decrease reflects recosting of civilian personnel salaries based on the latest available compensation data. -2,421

Decrease represents a realignment from Minor Construction to Maintenance of Real Property to reflect FY 1987 planned funding for recurring and nonrecurring maintenance and repair of all Marine Corps real property. -10,329

Decrease reflects slippage in operation and maintenance required for two Multipurpose Range Complexes at Marine Corps Base, Camp Pendleton and Marine Corps Air-Ground Combat Center, Twentynine Palms. Fiscal year 1989 is programmed to be the first year of contractor operation and maintenance. -332

Decrease reflects savings realized as a result of civilian personnel conversions associated with the Commercial Activities Program (-9 end strengths). -226

b. Pricing Adjustments -26,300

Realignment of stock fund refunds from "Central Supply and Maintenance"-BA7. -26,300

7. FY 1987 current estimate 1,010,123

Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate 1,010,123

2. Pricing Adjustments 68,052

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1987. -6,859

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OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	-8,175
Industrial Fund Rates	
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1987.	-3,196
FNIH Cost Increase	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1987 with retroactive provision to 1 April 1987 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1987 pay raise.	+3,856
Foreign Currency Fluctuation	+30,500
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+15,764
Annualization of FY 1987 civilian pay raise.	+2,209
Annualization of Federal Employees Retirement System costs.	+7,653
Stock fund fuel price reductions in FY 1987 were distributed as refunds to customers accounts. In FY 1988, however, no refund is expected.	+14,600
Stock fund material price reductions in FY 1987 were distributed as refunds to customer accounts. In FY 1988, however, no refund is expected.	+11,700

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OPERATION AND MAINTENANCE, MARINE CORPS

3. Functional Program Transfers

a. Transfers In

Increase reflects a transfer of the preservation and packaging support function at the Naval Air Rework Facility, Cherry Point, North Carolina from the Operation and Maintenance, Navy appropriation to the Operation and Maintenance, Marine Corps appropriation. This transfer includes 22 civilian end strengths.

Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.

b. Transfers Out

4. Program Increases

a. One-time FY 1988 Costs

Increased funding is required to install System Replacement and Modernization (SRAM) VHF and UHF radio/recorder equipment at Marine Corps Base, Camp Pendleton.

Increase is required for the Marine Corps estimated share of one-time costs associated with the Oahu Telephone System (OTS).

b. Other Program Growth in FY 1988

Funds are required for continuation of the Maritime Prepositioning ship (MPS) biennial maintenance cycle in FY 1988. These costs were funded under Budget Activity 7, Supply Depot Operations (\$24,080 thousand) in FY 1987. These costs are being realigned to properly reflect execution in the operating forces. This reflects a decrease of \$7,176 which is attributed to a reduced number of ships being recertified as seaworthy in FY 1988.

Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1988.

4,822

4,822

+1,059

+3,763

-0-

81,348

2,165

+65

+2,100

79,183

+16,904

+370

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OPERATION AND MAINTENANCE, MARINE CORPS

Provides increased funding for routine cyclic maintenance of MAB equipment prepositioned in Norway. The increased funds are necessary to support the additional quantities of supplies and equipment being prepositioned in Norway. Costs include spare parts, reimbursement of Norwegian labor, and costs of USMC mobile maintenance teams.	+597
Increase will provide for additional automated data processing support of the Fleet Marine Forces to include maintenance of new central processing units and related equipment plus procurement of microcomputers, software and consumable supplies.	+1,372
Increase is required in funding for the six month unit deployment Program (UDP) to provide for continued expansion of the program to combat support units. Two additional Amphibious Assault Vehicle (AAV) companies and five additional artillery batteries will participate in UDP in FY 1988. These increases are partially offset by discontinuing participation in UDP by KC-130 aircraft detachments.	+813
The Maritime Prepositioning Ships (MPS) program requires additional funds in FY 1988 to support increased non-JCS sponsored exercises and training costs.	+3,169
Increase is required to provide partial funding for initial outfitting for an additional Target Acquisition Battery (TAB), plus three firing batteries and a headquarters battery. These new artillery units, the 4th Battalion, 11th Marines, will be activated about 1 October 1988 and will require essential O&MMC funded organizational Table of Equipment (T/E) items and individual combat equipment funding in FY 1988 to become operational when scheduled.	+1,363
Increase is required for the Marine Corps' Position Location Reporting System (PLRS) to allow for follow-on test and evaluation, software procurement and equipment support.	+6,200
Increased funding is required for the Microcircuit Technology in Logistics Applications (MITLA) Program.	+3,750
One additional civilian personnel workday.	+932

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Funding is required to support increases for underground storage tank integrity testing, risk assessment and corrective action to prevent ground water contamination from leaking underground fuel storage tanks. Additionally, new management techniques will be established to handle waste oils which new regulations have designated as hazardous wastes.	+1,180
Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.	+665
Increase in funding requirements for collateral equipment as a result of new Military Construction projects and Government of Japan projects scheduled to come on-line in FY 1988.	+3,575
Increase is required to fund new interim facility requirements as well as the requirement to fund the second and third years of leases approved in FY 1986 and FY 1987.	+379
Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program.	+5,413
Funding is required for contractor maintenance of 34 Precision Gunnery Training System (PGTS) devices to be fielded in FY 1988 and to be located at local Training and Audiovisual Support Centers.	+84
Funding is required for recurring and non-recurring maintenance and repair of all Marine Corps real property. Timely repairs, on preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.	+26,015

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Funding is required for site preparation, contractor maintenance, replacement and repair parts for the Remote Target Engagement System (RETS) and Multiple Integrated Laser Engagement System Target Interface Devices (MILES TIDS) to be fielded in FY 1988.

+379

Funding is required for initial start-up costs and contractor maintenance of various training devices for the Camp Pendleton branch of the Infantry Training School.

+131

Funding is required for maintenance of magnetic tape units; maintenance, supplies, and site preparation for an uninterruptible power supply; maintenance of front end processors; maintenance and support costs for end user computing equipment; maintenance of central processing units; and consumable supplies for supporting establishment computers.

+4,158

Increased funding is required for data/radio circuits, annual lease costs, telephone instruments, installations, relocations, and subscriber costs as a result of new military construction at Marine Corps Air Bases, West.

+288

Increase is required for recurring costs associated with the Oahu Telephone System (OTS); annual lease costs, telephone instruments, installations, and relocations associated with new construction for the Fleet Marine Forces, Pacific.

+852

Increase is required for cable plant upgrade to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.

+330

Increased funding is required for leased trunks, data/computer lines, Base Paging System expansion, and replacement of deteriorated circuit cards and panels for Marine Corps Base, Camp Lejeune.

+264

5. Program Decreases

-47,892

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OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in funding for FMF units activated in FY 1986 and 1987 is made possible as the result of costs for recurring annual operations and maintenance being less than the initial outfitting/operating costs budgeted in FY 1987.	-10,603
Reduction in funding for Authorized Medical Allowance List (AMAL) items.	-3,314
Reduction in the procurement of initial issue items in support of Fleet Marine Force combat and training operations.	-6,781
Reduction in Fleet Marine Forces (FMF) support. This reduction will reduce funding to support requirements associated with training, maintenance of tactical equipment, replacement of non-investment table of equipment (T/E) assets and troop individual equipment.	-6,185
Decrease in food preparation and serving equipment requirements.	-4,199
Decrease in requirements for site preparation for the Marine Corps Food Management Information System (MCFMIS).	-75
Decrease in requirements for other engineering support supplies and services.	-435
Decrease in equipment procurement in support of the Flight Line Security Program.	-108
Decrease in other base operations support supplies and purchased services.	-1,888
Decrease in labeling supplies and maintenance associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) program.	-103

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OPERATION AND MAINTENANCE, MARINE CORPS

Savings realized as a result of the Efficiency Review Program (-29 end strengths).	-743
Decrease in requirements identification efforts and program start-up costs associated with the Department of Defense Transportation Coordinators Automated Information for Movements System (TCAIMS).	-520
Decrease in requirements for minor construction of new facilities and alteration/modification of existing facilities.	-5,425
Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS) for Marine Corps activities in the Continental United States.	-107
Decrease in requirements to repair/replace PCB transformers, rehabilitate the Los Flores Marsh and repair/replace underground storage tanks.	-3,900
Decrease in personnel support equipment requirements.	-2,032
Savings realized as a result of implementation of recommendations contained in Naval Audit Report D17025 relative to purchase vice lease of reprographic equipment at Marine Corps Base, Camp Pendleton, CA.	-149
Decrease in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the Commercial Activities Program.	-1,325
6. FY 1988 President's Budget	<u>1,116,453</u>
7. Pricing Adjustments	26,687
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1988.	+2,283

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OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

-466

Industrial Fund Rates

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1988.

+850

FNIIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1988 with retroactive provision to 1 April 1988 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1988 pay raise.

+3,745

Foreign Currency Fluctuation

+1,300

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+17,719

Annualization of Federal Employees Retirement System costs.

+1,205

Annualization of FY 1987 wage grade pay raise.

+51

8. Functional Program Transfers

15

a. Transfers In

15

Increase reflects a transfer of the preservation and packaging support function at the Naval Air Rework Facility, Cherry Point, North Carolina from the Operation and Maintenance, Navy appropriation to the Operation and Maintenance, Marine Corps appropriation.

+15

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b. Transfers Out	-0-	
9. Program Increases		28,246
Increased funds are required for continuation of the Maritime Prepositioning Ships (MPS) biennial maintenance cycle in FY 1989. The increase is necessary due to the maintenance surge applying to six MPS vessels in FY 1989 vice four in FY 1988.		
	+2,995	
The 6 month Unit Deployment Program (UDP) requires additional funds in FY 1989 to support deployment of one additional Amphibious Assault Vehicle (AAV) Company, plus one additional artillery battery.		
	+847	
An increase is required to provide for purchase of microcomputers and related support costs to enhance Fleet Marine Forces command, management, deployment and combat functions.		
	+777	
The Maritime Prepositioned Ships (MPS) program requires additional funds in FY 1989 to provide for increase in the frequency and scope of non-JCS sponsored exercises and training.		
	+2,582	
Increase is required to provide funding for initial outfitting for two firing batteries and a headquarters battery for the 5th Battalion, 12th Marines, and for the second increment in the stand-up of the First Light Anti-Aircraft Missile (LAAM) Battalion, i.e., one firing battery and the remainder of the headquarters and service battery. These units are scheduled to be activated in FY 1989 and they will require essential O&MMC funded organizational Table of Equipment (T/E) items plus individual combat equipment to become operational when scheduled.		
	+1,538	
Funding is required for minor construction of new facilities and improvement/alterations to existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.		
	+3,568	

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Funding provides for increased support of various service contracts, equipment replacements/repairs/maintenance, calibration of tools, organizational/protective clothing, reagents, commercial drayage, and pharmaceutical supplies.	+5,208
Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air-Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators.	+332
Funding is required for maintenance and supplies for the uninterrupted power supply; maintenance of additional front end processors; maintenance and support costs for end user computing equipment; acquisition of new microcomputers; and support costs for local requirements.	+641
Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.	+1,241
Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities.	+367
Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).	+81
Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects, the Japanese Facilities Improvement Program.	+6,789

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Increased funding is required for labeling support, and consumable supplies associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) program.	+74
Funding is required for contractor maintenance of an additional 50 Precision Gunnery Training System (PGTS) devices to be fielded in FY 1989 and located at local Training Audiovisual Support Centers.	+117
Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices, and food service facilities.	+501
Funding is required for contractor maintenance support of the Combined Arms Staff Trainers, terrain board set-up style training aids, to be fielded in FY 1989.	+47
Funding is required for the initial start-up costs and contractor maintenance of various training devices for the Camp Lejeune branch of the Infantry Training School.	+541
10. Program Decreases	-49,284
a. One-time FY 1988 Costs	-2,356
Decrease reflects deletion of one-time costs associated with installation of telecommunications equipment at Marine Corps Base, Camp Pendleton.	-67
Decrease reflects deletion of one-time cost associated with installation of telecommunications equipment and the purchase of data/radio equipment at Marine Corps Air bases, West.	-115
Decrease reflects deletion of one-time cost associated with the Oahu Telephone System.	-2,174
b. Other Program Decreases in FY 1989	-46,928

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Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1989.	-4,102
Decrease in funding for the Target Acquisition battery (TAB) and the 4th battalion, 11th Marines, Activated in FY 1988 is made possible as the result of costs for recurring annual operations and maintenance being less than the initial out-fitting costs budgeted in FY 1988.	-747
Reduction in funding for procurement and initial issue of items in support of FMF combat and training operations such as new Nuclear, Biological and Chemical (NBC) protective gear.	-8,173
Decrease in funding for the Marine Corps' Position Location Reporting System (PLRS) made possible by completion of the follow-on test and evaluation, software procurement, and selected equipment support efforts budgeted in FY 1988.	-6,200
Decrease in requirements for operating forces automated data processing equipment.	-849
Decrease in Fleet Marine Force materiel support.	-1,909
Decrease in requirements for the conversion of military billets to in-house civilians or contractor performance in support of the Commercial Activities Program.	-122
Decrease in site preparation costs associated with the Remote Target Engagement System (RETS) and the Multiple Integrated Laser System Target Interface Devices (MILES TIDS).	-234
Decrease in requirements to perform Facilities Engineering Studies.	-277
Decrease in site preparation costs associated with the uninterruptible power supply.	-39
Decrease in food preparation and serving equipment requirements.	-56

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Two less civilian personnel workdays.	-1,933
Savings realized as a result of implementation of recommendations contained in Naval Audit Report D17025 relative to purchase vice lease of reprographic equipment at Marine Corps Base, Camp Pendleton, CA.	-60
Savings realized as a result of the Efficiency Review Program. (-29 end strengths).	-759
Decrease in maintenance of real property funding.	-15,202
Decrease in requirements for the Microcircuit Technology in Logistics Applications Program (MITLA).	-3,750
Decrease in requirements for command support equipment.	-2,516

11. FY 1989 President's Budget

1,122,117

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Decision Unit: General Purpose Forces

Program Package: Operating Forces

I. Narrative Description: This program package provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. This program package includes the following sub-activities:

a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Forces Service Support Groups, five Helicopter Groups and three Light Antiaircraft Missile Battalions. The Marine and Navy personnel included in this force structure approximate 92,000. The forces are located at installations on the East and West Coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Force are: (1) To serve with the fleets in the seizure or defense of advance naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine Forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.

b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and Naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps under this sub-activity are: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine Forces and other Allied Forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of advance Naval bases and for the conduct of such operations as may be essential to the prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps

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aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Forces (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air support, anti-air warfare, assault support, air reconnaissance/airborne electronic warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

Description of Operations Financed: The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, transportation of things, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps. Of the total FY 1988 request, 85 percent is to support Land Forces; 5 percent is for Naval Forces; and 10 percent is for Tactical Air Forces. Funding for the latter category is to support Marine Corps peculiar training, material and maintenance. Most of the dollar support associated with Tactical Air Forces operations are budgeted and funded in other than Marine Corps appropriations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1986	FY 1987			FY 1988 President's Budget	FY 1989 President's Budget
		Presi- dent's Budget	Appro- priation	Current Estimate		
a. Land Forces	234,093	294,831	288,440	295,337	291,158	283,408
b. Naval Forces	14,035	17,208	17,094	17,235	17,140	17,159
c. Tactical Air Forces	27,195	34,374	34,147	35,192	34,179	33,748
Total	275,323	346,413	339,681	347,764	342,477	334,315

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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

347,764

2. Pricing Adjustments

-10,043

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1987.

-2,648

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1987.

-7,468

Industrial Fund Rates

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1987.

-3,196

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+3,230

Annualization of FY 1987 civilian pay raises.

+5

Annualization of Federal Employees Retirement System costs.

+34

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3. Functional Program Transfers	849	
a. Transfers In	<u>+849</u>	
Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+849	
b. Transfers Out	-0-	
4. Program Increases		30,790
<p>Funds are required for continuation of the Maritime Prepositioning Ship (MPS) biennial maintenance cycle in FY 1988. These costs were funded under Budget Activity 7, Supply Depot Operations (\$24,080 thousand) in FY 1987. These costs are being realigned to properly reflect execution in the operating forces. In addition, this reflects a decrease of \$7,176 which is attributed to a reduced number of ships being recertified as seaworthy in FY 1988.</p>		
Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1988.	+16,904	
Provides increased funding for routine cyclic maintenance of MAB equipment prepositioned in Norway. The increased funds are necessary to support the additional quantities of supplies and equipment being prepositioned in Norway. Costs include spare parts, reimbursement of Norwegian labor, and costs of USMC mobile maintenance teams.	+370	
Increase will provide for additional automated data processing support of the Fleet Marine Forces to include maintenance of new central processing units and related equipment plus procurement of microcomputers, software and consumable supplies.	+597	
		+1,372

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Increase is required in funding for the six month unit deployment program (UDP) to provide for continued expansion of the program to combat support units. Two additional AAV companies and five additional artillery batteries will participate in UDP in FY 1988. These increases are partially offset by discontinuing participation in UDP by KC-130 aircraft detachments. +813

The Maritime Prepositioning Ships (MPS) program requires additional funds in FY 1988 to support increased non-JCS sponsored exercises and training costs. +3,169

Increase is required to provide funding for initial outfitting for an additional Target Acquisition Battery (TAB), plus three firing batteries and a headquarters battery. These new artillery units, the 4th Battalion, 11th Marines, will be activated about 1 October 1988 and will require essential O&MMC funded organizational Table of Equipment (T/E) items and individual combat equipment funding in FY 1988 to become operational when scheduled. +1,363

Increase is required for the Marine Corps' Position Location Reporting System (PLRS) to allow for the follow-on test and evaluation, software procurement and equipment support. +6,200

One additional civilian personnel workday. +2

5. Program Decreases -26,883

Decrease in funding for FMF units activated in FY 1986 and 1987 is made possible as the result of costs for recurring annual operations and maintenance being less than the initial outfitting/operating costs budgeted in FY 1987. -10,603

Reduction in funding for Authorized Medical Allowance List (AMAL) items. -3,314

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Reduction in the procurement of initial issue items in support of Fleet Marine Force combat and training operations. This decrement will necessitate reducing or deleting funds for Nuclear, Biological and Chemical (NBC) defensive gear, improved cold weather clothing, enhanced sleeping bag and other minor improved combat support materiel.

Reduction in Fleet Marine Forces (FMF) support. This reduction will reduce funding to support requirements associated with training; maintenance of tactical equipment; replacement of non-investment table of equipment (T/E) assets and troop individual equipment. As stocks are depleted, replacement will be deferred.

-6,781

-6,185

6. FY 1988 President's Budget

342,477

7. Pricing Adjustments

5,084

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1988.

+941

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

-248

Industrial Fund Rates

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1988.

+850

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Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +3,535

Annualization of Federal Employees Retirement System Costs. +6

8. Functional Program Transfers

-0-

9. Program Increases

8,739

Increased funds are required for continuation of the Maritime Prepositioning Ship (MPS) biennial maintenance cycle in FY 1989. The increase is necessary due to the maintenance surge applying to six MPS vessels in FY 1989 vice four in FY 1988.

+2,995

The 6 month Unit Deployment Program (UDP) requires additional funds in FY 1989 to support deployment of one additional Amphibious Assault Vehicle (AAV) Company, plus one additional artillery battery.

+847

An increase is required to provide for purchase of microcomputers and related support costs to enhance Fleet Marine Forces command, management, deployment and combat functions.

+777

The Maritime Prepositioned Ships (MPS) program requires additional funds in FY 1989 to provide for increase in the frequency and scope of non-JCS sponsored exercises and training.

+2,582

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Increase is required to provide funding for initial outfitting for two firing batteries and a headquarters battery for the 5th Battalion, 12th Marines, and for the second increment in the stand-up of the First Light Anti-Aircraft Missile (LAAM) Battalion, i.e., one firing battery and the remainder of the headquarters and service battery. These units are scheduled to be activated in FY 1989 and they will require essential O&MMC funded organizational Table of Equipment (T/E) items plus individual combat equipment to become operational when scheduled.

+1,538

10. Program Decreases

-21,985

Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1989.

-4,102

Decrease in funding for the Target Acquisition Battery (TAB) and the 4th Battalion, 11th Marines, activated in FY 1988 is made possible as the result of costs for recurring annual operations and maintenance being less than the initial outfitting costs budgeted in FY 1988.

-747

Reduction in funding for procurement and initial issue of items in support of FMF combat and training operations such as new Nuclear, Biological and Chemical (NBC) protective gear.

-8,173

Two less civilian personnel workdays.

-5

Decrease in funding for the Marine Corps' Position Location Reporting System (PLRS) made possible by completion of the follow-on test and evaluation, software procurement, and selected equipment support efforts budgeted in FY 1988.

-6,200

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Decrease in requirements for operating forces automated data processing equipment. -849

Decrease in Fleet Marine Force materiel support. -1,909

11. FY 1989 President's Budget

334,315

III. Performance Criteria and Evaluation

FY 1986 FY 1987 FY 1988 FY 1989

Close Combat:

Infantry Battalions

27 27 27 27

Fire Support:

Artillery Battalions

13 13 14 15

VMO Squadrons

2 2 2 2

HML/A Squadrons

6 6 6 6

Ground Air Defense:

Light Antiaircraft Missile (LAAM)

2 3 3 3

Battalions

3 3 3 3

Low Altitude Air Defense (LAAD)

3 3 3 3

Battalions

3 3 3 3

Combat Support:

Headquarters and Maintenance Squadrons

5 5 5 5

Marine Wing Support Squadrons (H)

6 6 6 6

CH-46 Squadrons

15 15 15 15

CH-53 Squadrons

9 9 9 9

Tank Battalions

3 3 3 3

Assault Amphibious/Tracked

3 3 3 3

Vehicles Battalions

3 3 3 3

Communications Battalions

3 3 3 3

Reconnaissance Battalions

3 3 3 3

Combat Engineer Battalions

3 3 3 3

Headquarters Battalions

3 3 3 3

Force Reconnaissance Company

2 2 2 2

Air/Naval Gunfire Liaison

2 2 2 2

Companies

2 2 2 2

Counterintelligence Teams

11 11 11 11

Light Armored Vehicle Battalions

3 3 3 3

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III. Performance Criteria and Evaluation FY 1986 FY 1987 FY 1988 FY 1989

Force Service Support Group:
Headquarters and Services

Battalions 3 3 3 3

Supply Battalions 3 3 3 3

Maintenance Battalions 3 3 3 3

Motor Transport Battalions 3 3 3 3

Dental Battalions 3 3 3 3

Medical Battalions 3 3 3 3

Engineer Support Battalions 3 3 3 3

Landing Support Battalions 3 3 3 3

Other Combat Support:

MAU Headquarters 5 6 6 6

MAB Headquarters 5 6 6 6

MAF Headquarters 3 3 3 3

Service Support-Combat Commands:
Fleet Marine Forces Headquarters 2 2 2 2

Signal Intelligence/EW

Tactical Support:
Radio Battalions 2 2 2 2

Marine Corps Security Forces (MCSF)

Marine Barracks 30 10 8 6

MCSF Battalions 0 2 2 2

Numbers of Exercises 1/

a. Marine Amphibious Force

I MAF 6 5 11 11

II MAF 8 10 7 6

III MAF 10 3 5 6

Total 24 18 23 23

b. Marine Amphibious Brigade

I MAF 8 7 4 5

II MAF 10 14 8 7

III MAF 3 4 11 8

Total 21 25 23 20

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<u>III. Performance Criteria and Evaluation</u>		<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>c. Marine Amphibious Unit</u>					
I MAF		3	3	4	4
II MAF		13	5	20	20
III MAF		9	3	8	8
Total		<u>25</u>	<u>11</u>	<u>32</u>	<u>32</u>
<u>d. Regimental and Below</u>					
I MAF		28	22	30	30
II MAF		56	49	40	40
III MAF		48	47	47	45
Total		<u>132</u>	<u>118</u>	<u>117</u>	<u>115</u>
GRAND TOTAL		202	172	195	190
<u>1/Includes JCS Exercises</u>					
Rotary Wing Aircraft 2/ Land Force Aviation Training					
		506	504	506	509
		74	71	70	68
<u>2/ Includes OV-10 Aircraft.</u>					
<u>Numbers of JCS Exercises</u>					
<u>a. Marine Amphibious Force</u>					
I MAF		5	3	5	4
II MAF		4	7	4	4
III MAF		4	3	3	3
Total		<u>13</u>	<u>13</u>	<u>12</u>	<u>11</u>
<u>b. Marine Amphibious Brigade</u>					
I MAF		0	0	2	2
II MAF		3	2	2	2
III MAF		1	0	2	2
Total		<u>4</u>	<u>2</u>	<u>6</u>	<u>6</u>

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>c. Marine Amphibious Unit</u>				
<u>I MAF</u>	0	0	1	1
<u>II MAF</u>	0	3	3	3
<u>III MAF</u>	1	0	1	1
Total	<u>1</u>	<u>3</u>	<u>5</u>	<u>5</u>
 <u>d. Regimental and Below</u>				
<u>I MAF</u>	0	1	1	1
<u>II MAF</u>	5	4	6	5
<u>III MAF</u>	2	5	1	1
Total	<u>7</u>	<u>10</u>	<u>8</u>	<u>7</u>
GRAND TOTAL	25	28	31	29
Battalion Field Training Days	5,667	5,978	6,019	6,289
Type and Number of Units	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Fixed Wing Aircraft:				
Tac Air	398	404	415	416
Training	83	67	54	53
Tactical Support	27	26	24	24
Number of 6 month Ground Unit Deployments	33	40	47	49
Number of 6 month Fixed Wing Unit Deployments	17	17	15	15
Total Unit Deployments	<u>50</u>	<u>57</u>	<u>62</u>	<u>64</u>

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III. Performance Criteria and Evaluation	FY 1986	FY 1987	FY 1988	FY 1989
Type and Number of Units				
Close Combat/Fire Support:				
AV-8 Squadrons	4	4	5	6
A-4 Squadrons	4	4	3	2
A-6 Squadrons	5	5	5	5
F-4 Squadrons	6	4	3	2
F-18 Squadrons	6	8	9	10
Headquarters and Maintenance Squadrons	8	8	8	8
Combat Support:				
KC-130 Squadrons	3	3	3	3
Combat Service Support:				
Headquarters Squadrons	3	3	3	3
Marine Wing Support Squadrons (V)	6	6	6	6
Tactical Air Control System:				
Marine Air Control Squadrons	6	6	6	6
Marine Air Traffic Control Squadrons	3	3	3	3
Marine Air Support Squadrons	3	3	3	3
Marine Air Communications Squadrons	3	3	3	3
Headquarters and Headquarters Squadrons	3	3	3	3
Tactical Surveillance/Reconnaissance and Target Acquisition:				
Marine Tactical Reconnaissance Squadron (VMFP)	1	1	1	1
Electronic Warfare and Countermeasures:				
Marine Tactical Electronic Warfare Squadron	1	1	1	1

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IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military	127,582	130,447	129,121	131,567
Officer	<u>10,547</u>	<u>10,974</u>	<u>10,963</u>	<u>11,127</u>
Enlisted	117,035	119,473	118,158	120,440
B. Civilian	27	26	26	26
USDH	<u>27</u>	<u>26</u>	<u>26</u>	<u>26</u>
FNDH	-0-	-0-	-0-	-0-
FNIH	-0-	-0-	-0-	-0-

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Decision Unit: Base Operations

Program Package: Base Operations - General Purpose Forces

I. Narrative Description: This program package supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, and Futenma; and Camps Smith and Elmore.

Fleet Marine Forces ground and supporting units are based at Marine Corps Base, Camp Lejeune; Marine Corps Base, Camp Pendleton; Marine Corps Air-Ground Combat Center, Twentynine Palms; Marine Corps Base, Camp Butler, on Okinawa; and the Marine Corps Air Station, Kaneohe Bay. Marine Corps Air Stations/Facilities will provide base support for the Marine Aircraft Wings and supporting units.

Base operations funding for these support installations is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant.

Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, vehicle operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and

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maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utility plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
<u>A. Sub-Activity Breakout</u>	<u>FY 1986</u>	<u>Presi- dent's Budget</u>	<u>Approp- riation</u>	<u>Current Estimate</u>	<u>Presi- dent's Budget</u>
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property	211,900	275,603	256,656	261,987	297,118
b. Other Base Operations Support	370,520	398,759	389,554	409,033	469,718
2. Total	582,420	674,362	646,210	671,020	766,836

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

671,020

2. Pricing Adjustments

50,708

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1987.

-4,211

To support announced stock fund prices (less fuel) to be effective 1 October 1987.

-667

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FNIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1987 with retroactive provision to 1 April 1987 offset by nonrecurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1987 pay raise.

+3,748

Foreign Currency Fluctuation

+30,100

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+12,165

Annualization of FY 1987 civilian pay raises.

+2,162

Annualization of Federal Employees Retirement System costs.

+7,411

3. Functional Program Transfers

3,973

a. Transfers In

3,973

Increase reflects a transfer of the preservation and packaging support function at the Naval Air Rework Facility, Cherry Point, North Carolina from the Operation and Maintenance, Navy appropriation to the Operation and Maintenance, Marine Corps appropriation. This transfer includes 22 civilian end strengths.

+1,059

Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.

+2,914

b. Transfers Out

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

4. Program Increases

46,635

Funding is required to support increases for underground storage tank integrity testing, risk assessment and corrective action to prevent ground water contamination from leaking underground fuel storage tanks. Additionally, new management techniques will be established to handle waste oils which new regulations have designated as hazardous wastes.

+1,180

One additional civilian personnel workday.

+906

Increased funding is required for the Microcircuit Technology in Logistics Applications (MITLA) Program.

+3,750

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.

+665

Increase in funding requirements for collateral equipment as a result of new Military Construction projects and Government of Japan projects scheduled to come on-line in FY 1988.

+3,575

Increase is required to fund new interim facility requirements as well as the requirement to fund the second and third years of leases approved in FY 1986 and FY 1987.

+379

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program.

-5,413

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for contractor maintenance of 34 Precision Gunnery Training System (PGTS) devices to be fielded in FY 1988 and located at local Training and Audiovisual Support Centers.

+84

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.

+26,015

Funding is required for site preparation, contractor maintenance, replacement and repair parts for the Remote Target Engagement System (RETS) and Multiple Integrated Laser Engagement System Target Interface Devices (MILES TIDS) to be fielded in FY 1988.

+379

Funding is required for initial start-up costs and contractor maintenance of various training devices for the Camp Pendleton branch of the Infantry Training School.

+131

Funding is required for maintenance of magnetic tape units; maintenance, supplies, and site preparation for an uninterruptible power supply; maintenance of front end processors; maintenance and support costs for end user computing equipment; maintenance of central processing units; and consumable supplies for supporting establishment computers.

+4,158

5. Program Decreases

-21,009

Decrease in food preparation and serving equipment requirements.

-4,199

Decrease in requirements for site preparation for the Marine Corps Food Management Information System (MCFMIS).

-75

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in requirements for other engineering support supplies and services.	-435
Decrease in equipment procurements in support of the Flight Line Security Program.	-108
Decrease in other base operations support supplies and purchased services.	-1,888
Decrease in labeling supplies and maintenance associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) program.	-103
Savings realized as a result of the Efficiency Review Program (-29 end strengths).	-743
Decrease in requirements identification efforts and program start-up costs associated with the Department of Defense Transportation Coordinators Automated Information for Movements System (TCAIMS).	-520
Decrease in requirements for minor construction of new facilities and alteration/modification of existing facilities.	-5,425
Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS) for Marine Corps activities in the Continental United States.	-107

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in requirements to repair/replace Polychlorinated Biphenyl (PCB) transformers, rehabilitate the Las Flores Marsh and repair/replace underground storage tanks.	-3,900
Decrease in personnel support equipment requirements.	-2,032
Savings realized as a result of implementation of recommendations contained in Naval Audit Report DI7025 relative to purchase vice lease of reprographic equipment at Marine Corps Base, Camp Pendleton, CA.	-149
Decrease in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the Commercial Activities Program.	-1,325
6. FY 1988 President's Budget	<u>751,327</u>
7. Pricing Adjustments	20,883
Stock Fund Surcharge	
To support announced stock fund fuel prices to be effective 1 October 1988.	+1,342
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	-196
FNIH Cost Increase	
To support anticipated Japanese Master Labor Contract pay raise to be effective December 1988 with retroactive provision to 1 April 1988 offset by nonrecurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1988 pay raise.	+3,639
Foreign Currency Fluctuation	+1,200

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+13,684

Annualization of Federal Employees Retirement System costs.

+1,163

Annualization of FY 1987 wage grade pay raise.

+51

8. Functional Program Transfers

15

a. Transfers In

15

Increase reflects a transfer of the preservation and packaging support function at the Naval Air Rework Facility, Cherry Point, North Carolina from the Operation and Maintenance, Navy appropriation to the Operation and Maintenance, Marine Corps Appropriation.

+15

b. Transfers Out

-0-

9. Program Increases

19,507

Funding is required for minor construction of new facilities and improvement/alterations to existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+3,568

Funding provides for increased support of various service contracts, equipment replacements/repairs/maintenance, calibration of tools, organizational/protective clothing, reagents, commercial drayage, and pharmaceutical supplies.

+5,208

O&MMC

47

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air-Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators. +332

Funding is required for maintenance and supplies for the uninterrupted power supply; maintenance of additional front end processors; maintenance and support costs for end user computing equipment; acquisition of new microcomputers; and support costs for local requirements. +641

Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements. +1,241

Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities. +367

Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP). +81

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects and the Japanese Facilities Improvement Program. +6,789

Increased funding is required for labeling support, and consumable supplies associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) program. +74

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for contractor maintenance of an additional 50 Precision Gunnery Training System (PGTS) devices to be fielded in FY 1989 and located at local Training Audiovisual Support Centers.	+117
Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices, and food service facilities.	+501
Funding is required for contractor maintenance support of the Combined Arms Staff Trainers, terrain board set-up style training aids, to be fielded in FY 1989.	+47
Funding is required for the initial start-up costs and contractor maintenance of various training devices for the Camp Lejeune branch of the Infantry Training School.	+541
10. Program Decreases	-24,896
Decrease in site preparation costs associated with the uninterrupted power supply.	-39
Decrease in food preparation and serving equipment requirements.	-56
Two less civilian personnel workdays.	-1,881
Savings realized as a result of implementation of recommendations contained in Naval Audit Report D17025 relative to purchase vice lease of reprographic equipment at Marine Corps Base, Camp Pendleton, CA.	-60
Savings realized as a result of the Efficiency Review Program. (-29 end strengths).	-759
Decrease in maintenance of real property funding.	-15,202

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in requirements for the Microcircuit Technology in Logistics Applications Program (MITLA). -3,750

Decrease in requirements for command support equipment. -2,516

Decrease in requirements for the conversion of military billets to in-house civilians or contractor performance in support of the Commercial Activities Program. -122

Decrease in site preparation costs associated with the Remote Target Engagement System (RETS) and the Multiple Integrated Laser System Target Interface Devices (MILES TIDS). -234

Decrease in requirements to perform Facilities Engineering Studies. -277

11. FY 1989 President's Budget. 766,836

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)	187,250	237,083	276,179	270,957
Military Personnel E/S	298	298	300	300
Civilian Personnel E/S	1,565	1,468	1,468	1,468
Indirect Hire Foreign Nationals E/S	860	889	889	889
Recurring Maintenance Repair (\$000)	133,642	150,670	169,069	179,048
Major Repair Projects (\$000)	53,608	86,413	107,110	91,909
Backlog, Maintenance and Repair (\$000)	248,072	273,517	277,797	298,709
Unaccompanied Personnel Housing				
Floor Space (000 sq. ft.)	23,204	24,277	25,605	26,727
All Other Floor Space (000 sq. ft.)	46,856	47,802	49,549	50,711
B. Minor Construction (\$000)	24,650	24,904	22,121	26,161
Civilian Personnel E/S	58	58	58	58
Indirect Hire Foreign Nationals E/S	19	19	19	19
Number of Projects	76	90	68	88

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
C. Operation of Utilities (\$000)				
Military Personnel E/S	89,891	105,072	110,657	117,984
Civilian Personnel E/S	11	11	11	11
Indirect Hire Foreign Nationals E/S	416	416	416	416
Electricity (MWH)	186	186	186	186
Heating (MBTU)	741,897	775,847	791,350	803,220
Water, Plants and Systems (000 gals)	3,285,597	3,296,020	3,361,940	3,412,369
Sewage and Waste Systems (000 gals)	8,303,813	8,454,427	8,623,515	8,752,868
Air Conditioning and Refrigeration (Ton)	5,995,019	6,095,774	6,217,680	6,310,945
	73,790	75,782	77,290	78,449
D. Other Engineering Support (\$000)				
Military Personnel E/S	50,362	51,537	58,467	61,505
Civilian Personnel E/S	336	336	339	339
Indirect Hire Foreign Nationals E/S	924	856	856	856
Fire Protection/Prevention, Rescue E/S	235	243	243	243
Custodial Services (000 sq. ft.)	1,032	1,032	1,032	1,032
Entomology Services (000 sq. ft.)	6,164	6,627	7,781	8,439
Refuse Collection/Disposal (000 cu. yds.)	70,060	72,079	75,154	77,438
	3,188	3,272	3,392	3,461
E. Payments to GSA (\$000)	0	0	0	0
F. Administration (\$000)				
Military Personnel E/S	77,083	69,701	78,759	81,879
Civilian Personnel E/S	2,766	2,680	2,687	2,686
Indirect Hire Foreign Nationals E/S	1,166	1,226	1,216	1,206
Number of Bases, Total (CONUS)	283	295	295	295
(Overseas)	15	15	15	15
Population Served, Total E/S (Military E/S)	(12)	(12)	(12)	(12)
(Civilian E/S)	(3)	(3)	(3)	(3)
	230,248	233,798	236,761	241,478
	(206,518)	(209,492)	(211,840)	(214,501)
	(23,730)	(24,306)	(24,921)	(26,977)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	FY 1986	FY 1987	FY 1988	FY 1989
No. ADP CPU's	19	18	20	26
No. of Vouchers Examined/Processed (000)	671	684	697	710
G. Retail Supply Operations (\$000)	41,631	38,862	45,993	43,560
Military Personnel E/S	912	881	885	885
Civilian Personnel E/S	1,105	1,151	1,163	1,153
Indirect Hire Foreign Nationals E/S	240	243	243	243
Line Items Carried (000)	777	858	862	862
Receipts (000)	2,489	2,779	2,783	2,783
Issues (000)	5,914	6,360	6,374	6,374
Station Flying Hours	21,854	20,880	20,880	20,880
Tactical Flying Hours	354,616	369,352	370,178	382,866
H. Maintenance of Installation				
Equipment (\$000)	378	634	678	698
Military Personnel E/S	122	122	122	122
Civilian Personnel E/S	7	7	7	7
No. of Service Craft	13	13	13	13
I. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	26,456	34,274	33,976	33,795
Military Personnel E/S	29	29	29	29
Civilian Personnel E/S	57	57	57	57
Indirect Hire Foreign Nationals E/S	21	21	21	21
No. of Officer Quarters	2,429	2,429	2,429	2,429
No. of Enlisted Quarters	112,086	113,487	117,151	118,940
J. Morale, Welfare and Recreation (\$000)	14,351	8,938	9,501	9,759
Military Personnel E/S	697	697	697	697
Civilian Personnel E/S	213	213	213	213
Population Served, Total	339,569	344,139	347,285	352,066
(Military E/S)	(206,518)	(209,492)	(211,840)	(214,501)
(Civilian E/S)	(23,730)	(24,306)	(24,921)	(26,977)
(Dependents E/S)	(109,321)	(110,341)	(110,524)	(110,588)
Overseas Accompanied Tours	16,629	16,708	16,945	17,181

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
K. Other Base Services (\$000)				
Military Personnel E/S	50,973	73,323	90,685	95,088
Civilian Personnel E/S	3,762	3,668	3,674	3,679
Indirect Hire Foreign Nationals E/S	950	1,007	998	989
No. of Motor Vehicles Owned, Total	610	593	593	593
(Buses)	8,546	8,546	8,546	8,546
(Sedans)	(239)	(239)	(239)	(239)
(Cargo)	(422)	(422)	(422)	(422)
(Material Handling Equipment)	(5,752)	(5,752)	(5,752)	(5,752)
(Engineering/Construction)	(1,000)	(1,000)	(1,000)	(1,000)
No. of Miles Driven (000), Total	(1,133)	(1,133)	(1,133)	(1,133)
(Buses)	67,875	67,875	67,875	67,875
(Sedans)	(2,511)	(2,511)	(2,511)	(2,511)
(Cargo)	(4,335)	(4,335)	(4,335)	(4,335)
No. of Hours Logged (000), Total	(61,029)	(61,029)	(61,029)	(61,029)
(Material Handling Equipment)	1,260	1,260	1,260	1,260
(Engineering/Construction)	(679)	(679)	(679)	(679)
No. of Vehicles Leased, Total	(581)	(581)	(581)	(581)
(Sedans)	37	37	37	37
(Cargo)	(7)	(7)	(7)	(7)
No. of Miles Driven (000), Total	(30)	(30)	(30)	(30)
(Sedans)	292	292	292	292
(Cargo)	(82)	(82)	(82)	(82)
Station Flying Hours	(210)	(210)	(210)	(210)
Tactical Flying Hours	21,854	20,880	20,880	20,880
	354,616	369,352	370,178	382,866
L. Other Personnel Support (\$000)				
Military Personnel E/S	19,395	26,692	24,311	25,450
Civilian Personnel E/S	294	294	294	294
Indirect Hire Foreign Nationals E/S	117	117	117	117
Population Served, Total	171	171	171	171
(Military E/S)	230,248	233,798	236,761	241,478
(Civilian E/S)	(206,518)	(209,492)	(211,840)	(214,501)
Meals Served (In Workdays) (000)	(23,730)	(24,306)	(24,921)	(26,977)
	11,628	11,628	11,628	11,628

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military				
Officer	9,227	9,016	9,038	9,042
Enlisted	<u>893</u> 8,334	<u>927</u> 8,089	<u>923</u> 8,115	<u>929</u> 8,113
B. Civilian				
USDH	9,203	9,236	9,229	9,200
FNIR	<u>6,578</u> 2,625	<u>6,576</u> 2,660	<u>6,569</u> 2,660	<u>6,540</u> 2,660

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Base Communications

Program Package: Base Communications - General Purpose Forces

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing support to the operating forces of the Marine Corps. This support is provided by six Marine Corps Bases/Camps and nine Marine Corps Air Stations/facilities.

Description of Operations Financed: This program package funds for the operation and maintenance of base/camp telephone systems, record communications (data card, magnetic tape, teletype), radio facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems and emergency repair of base/camp telephone cables.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987			FY 1988 President's Budget	FY 1989 President's Budget
	FY 1986	Appropriation	Current Estimate		
1. Operation and Maintenance	13,991	16,421	17,639	22,649	20,966
B. Reconciliation of Increases and Decreases					
1. FY 1987 Current Estimate					17,639
2. Pricing Adjustments					1,087
Stock Fund Surcharge					

To support announced stock fund prices
(less fuel) to be effective 1 October 1987.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds. +369

FNIH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1987 with retroactive provision to 1 April 1987 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1987 pay raise. +108

Foreign Currency Fluctuation +400

Annualization of FY 1987 civilian pay raises. +42

Annualization of Federal Employees Retirement System costs. +208

3. Functional Program Transfers

4. Program Increases

a. One-time FY 1988 Costs 2,165

Increased funding is required to install System Replacement and Modernization (SRAM) VHF and UHF radio/recorder equipment at Marine Corps Base, Camp Pendleton. +65

Increase is required for the Marine Corps estimated share of one-time costs associated with the Oahu Telephone System (OTS). +2,100

-0-

3,923

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

b. Other Program Growth in FY 1988

1,758

Increased funding is required for data/radio circuits, annual lease costs, telephone instruments, installations, relocations, and subscriber costs as a result of new military construction at Marine Corps Air Bases, West.

+288

Increase is required for recurring costs associated with the Oahu Telephone System (OTS); annual lease costs, telephone instruments, installations, and relocations associated with new construction for the Fleet Marine Forces, Pacific.

+852

Increase is required for cable plant upgrade to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.

+330

Increased funding is required for leased trunks, data/computer lines, Base Paging System expansion, and replacement of deteriorated circuit cards and panels for Marine Corps Base, Camp Lejeune.

+264

One additional civilian personnel workday.

+24

5. Program Decreases

-0-

6. FY 1988 President's Budget

22,649

7. Pricing Adjustments

720

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

-22

O&MMC

57

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+500

Foreign Currency Fluctuation

+100

FNIR Cost Increases

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1988 with retroactive provision to 1 April 1988 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1988 pay raise.

+106

Annualization of Federal Employees Retirement System costs.

+36

8. Functional Program Transfers

-0-

9. Program Increases

-0-

10. Program Decreases

-2,403

a. One-time FY 1988 Costs

-2,356

Decrease reflects deletion of one-time costs associated with installation of telecommunications equipment at Marine Corps Base, Camp Pendleton.

-67

O&M/MC

58

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease reflects deletion of one-time cost associated with installation of telecommunications equipment and the purchase of data/radio equipment at Marine Corps Air Bases, West. -115

Decrease reflects deletion of one-time cost associated with the Oahu Telephone System. -2,174

b. Other Program Decreases in FY 1989 -47

Two less civilian personnel workdays. -47

11. FY 1989 President's Budget 20,966

III. Performance Criteria and Evaluation:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	5,512,978	5,736,853	5,753,251	5,879,823
Telephone Instruments	69,577	74,000	76,980	80,983
Main Lines	30,804	33,713	35,628	38,336
MARS Messages	337,381	344,656	351,681	359,066
Communications Equipment Maintained	11,795	12,317	12,616	13,045
Calls Through Switchboard	14,026,642	14,255,914	14,485,565	14,717,334
Special Circuits	4,858	4,713	4,805	4,848
Data Communications Lines Supported	2,119	2,328	2,748	3,133

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military	453	453	453	453
Officer	30	30	30	30
Enlisted	423	423	423	423
B. Civilian	240	219	219	219
USDH	164	164	164	164
FNH	76	55	55	55

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: General Purpose Forces

Program Package: Stock Fund Support

I. Narrative Description: This program package is comprised of special charges and refunds, either recurring or non-recurring, to the financial operations of stock funds but which do not have a direct effect on levels of support to customer accounts.

Description of Operations Financed: This program package finances stock fund pass-throughs primarily attributable to operations related to the decision unit: General Purpose Forces.

II. Financial Summary (Dollars in Thousands)

	FY 1986	FY 1987		FY 1988 President's Budget	FY 1989 President's Budget
		Presi- dent's Budget	Appro- priation	Current Estimate	
A. Sub-Activity Breakout					
1. Operation and Maintenance	-0-	-0-	-0-	-26,300	-0-
B. <u>Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate					-26,300
2. Pricing Adjustments					+26,300
Stock fund fuel price reductions in FY 1987 were distributed as refunds to customer accounts. In FY 1988, however, no refund is expected.					+14,600
Stock fund material price reductions in FY 1987 were distributed as refunds to customer accounts. In FY 1988, however, no refund is expected.					+11,700
3. Functional Program Transfers					-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

4. Program Increases

-0-

6. FY 1988 President's Budget

-0-

7. Pricing Adjustments

-0-

8. Functional Program Transfers

-0-

9. Program Increases

-0-

10. Program Decreases

-0-

11. FY 1989 President's Budget

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 7 - Central Supply and Maintenance

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1986	FY 1987 President's Budget	FY 1987 Appro- priation	FY 1987 Current Estimates	FY 1988 President's Budget	FY 1989 President's Budget
Supply Depot Operations	61,775	85,776	78,712	79,249	57,261	66,880
Inventory Control Point	67,257	32,045	31,992	28,764	18,027	22,174
Field Logistics Support	-	29,384	28,947	29,637	29,804	25,813
Transportation of Things	53,491	54,768	54,124	54,124	42,612	47,765
Other Logistics Support	25,833	29,819	29,473	29,473	34,237	38,549
Operations Commissary Store	18,302	18,027	18,027	18,968	20,323	20,521
Equipment Maintenance	84,071	137,496	135,919	108,519	104,841	103,125
Stock and Industrial Fund Support	-28,000	-16,016	-29,200	-2,094	3,000	-2,200
Base Operations	54,402	60,875	56,131	55,929	59,661	59,163
Base Communications	5,851	4,434	4,384	4,473	5,486	6,005
Total Direct Program in Budget Documents	342,982	436,608	408,509	407,042	375,252	387,795

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Reconciliation of Budget to Current Estimate

1. FY 1987 President's Budget		436,608
2. Congressional Adjustments		-28,099
Appropriated Fund Support of MWR		
Civillian Pay	-217	
Inflation Adjustment	-208	
MPS Biennial Maintenance	-3,774	
MPS Contract Maintenance	-4,000	
RPMA/Minor Construction	-1,000	
Stock Fund Fuel Refund	-4,000	
Travel	-14,600	
	-300	
3. FY 1987 Appropriation		<u>408,509</u>
4. Proposed Supplementals		2,604
Federal Employees Retirement System		
5. Other Increases	+2,604	
a. Appropriation Transfers		
Civilian Pay Raise transfer	<u>2,775</u>	
c. Programmatic Increases	+2,775	
Requirement to modernize and standardize equipment and supplies in the MPS sets during the biennial maintenance cycle in FY 1987.	<u>27,534</u>	
Realignment of Stock Fund refunds to "General Purpose Forces"-Budget activity 2.	+499	
Increase represents a realignment from Minor Construction to Maintenance of Real Property to reflect FY 1987 planned funding for recurring and nonrecurring maintenance and repair of all Marine Corps real property.	+26,300	
		+735

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6. Other Decreases		-34,380
Recosting of civilian personnel salaries based on the latest available compensation data.	-1,206	
Reflects current plans during FY 1987 to conduct the biennial maintenance cycle on five ships in the Maritime Pre-positioned Ships (MPS) program as opposed to the six ships originally scheduled.	-3,083	
Reduction in equipment maintenance funding requirements.	-27,400	
A reevaluation of the civilian workforce results in a workyear adjustment.	-23	
Decrease reflects a reduction in civilian personnel support in order to accommodate the MPS program (-65 end strengths).	-1,641	
Savings realigned as a result of recent Secretary of Defense revised policy relative to procurement of commercial publications.	-16	
Decrease reflects a realignment to "Base Operations-General Purpose Forces" to accurately reflect the current status of "in progress" Commercial activities cost comparisons affecting military personnel.	-276	
Decrease reflects a realignment from Minor Construction to Maintenance of Real Property to reflect FY 1987 planned funding for recurring and nonrecurring maintenance and repair of all Marine Corps real property.	-735	
7. FY 1987 Current Estimate		<u>407,042</u>

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Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate 407,042

2. Pricing Adjustments 10,828

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1987. -141

To support announced stock fund prices (less fuel) to be effective 1 October 1987. -279

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1987. +670

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1987. -4,898

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds. +4,906

FNH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise effective December 1987 with retroactive provision to 1 April 1987, offset by non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability and retroactive impact of the FY 1987 pay raise. +29

Foreign currency fluctuation. +100

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Other Pricing Adjustments

Accumulated operating results reductions were distributed as refunds to customer accounts in FY 1987. In FY 1988, however, no refunds are expected.

+2,900

Annualization of Federal Employees Retirement System costs.

+4,501

Annualization of FY 1987 civilian pay raise.

+846

For FY 1988, accumulated operating losses of the Marine Corps Industrial Fund will be passed through to the industrial fund.

+3,700

The FY 1988 Marine Corps industrial fund rates include a provision for anticipated FY 1987 civilian pay increases. A reduction in funding is displayed pending enactment of a pay raise supplemental appropriation.

-700

The Federal Employees Retirement System costs are being submitted as a supplemental for FY 1987. In FY 1988, these resources are included in the industrial fund rates.

-806

3. Functional Program Transfers

3,114

a. Transfers In

3,114

Transfer from the RDT&EN appropriation to align programmed funding for post deployment software support of tactical systems in the proper appropriation.

+2,114

Transfer from the Procurement Marine Corps appropriation pursuant to the increased expense threshold of \$25,000.

+1,000

b. Transfers Out

-0-

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4. Program Increases

19,435

Increase in funds required to support the receipt and prep for shipment of materiel scheduled for prepositioning in Norway, and for partial procurement and assembly of the Authorized Medical/Dental List assets for the Norway MAB.

+5,072

Additional funds will purchase supplies and equipment in support of MPS-2 and 3 biennial maintenance cycles and purchase some items requiring long lead times in support of MPS-1 which will begin the maintenance cycle in early FY 1989.

+258

This increase is necessary to provide for: (1) purchased maintenance of government-owned Automated Data Processing (ADP) equipment, (2) on-site and vendor supplied training for conversion to the new operation system (MVS-XA) and for the purchase of microcomputer software and enhancement hardware, (3) essential consumable supplies for ADPE operations (i.e., computer paper, microfilm and ribbon), and (4) development of rebuild standards.

+1,635

Increased funding is required for 375 work-months of contractor engineering technical services (CTS) in support of new and existing weapons and equipment at Marine Corps activities worldwide.

+3,545

Funding is required to support and maintain various tactical systems or equipment to operate with, or in support of the Fleet Marine Force (FMF).

+628

Increase is required to conduct several Product Improvement Programs (PIP's) that are being initiated in FY 1988. The addition of these PIP's to the Assault Amphibian Vehicle (AAV7A1) family of vehicles will require an increased level of independent contractor support.

+198

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Funding is for overseas site preparation for the FY 1989 installation of Transportation Operational Personal Property Standard System (TOPPS) hardware and software performed by the contractor.	+162
This increase will provide for the collection, analysis, development and updating of life cycle cost estimates for the Counterintelligence Communications Systems, Tactical Receive Equipment (TRE), Tactical Remote Sensor System (TRSS), Crash/Rescue Communications System, Combat Engineer Tractor, AAV7A1-PIP-MBC, AAV7A1-PIP-Applicque Armor, TOW II Optical Improvement, Line Charge, Light Armored Vehicle-Air Defense, Dragon PIP, computer Aided Mission Planning system (CANPS), and Integrated Signals Intelligence system (ISIS).	+105
Funding increase will provide for unique equipment to support new Marine Corps procurement items or units.	+68
Required to support two independent commissaries that were consolidated with the commissary complex operations. These additional funds will offset higher utilities, communications and ADP supplies required for centralized operations.	+32
One additional civilian personnel workday.	+347
Funding is required to support increases for underground storage tank integrity testing, risk assessment, and corrective action to prevent ground water contamination from leaking underground fuel storage tanks. Additionally, new management techniques will be established to handle waste oils which new regulations have designated as hazardous wastes.	+235
Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.	+52

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Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.

+847

Increase in civilian personnel end strengths as a result of other base operations support administrative, supply and services requirements (65 end strengths).

+1,641

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.

+606

Funding is required for replacement, renovation, and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation, and serving and enable time and labor savings.

+20

Funding is required for recurring and non-recurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.

+540

Increase in funding requirements for collateral equipment is a result of new Military Construction projects scheduled to come on-line in FY 1988.

+181

Funding is required for labeling efforts, consumables, and maintenance associated with operation of Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) equipment.

+825

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Funding is required for the development and implementation of the Transportation Coordinators Automated Information System (TCAIMS); a base level capacity to execute contingency tasking. TCAIMS will provide an automated capability to prepare transportation documentation, monitor mobility events, provide movement requirements to transportation operating agencies and provide data on mobilization and deployment status for tasked units.	+1,406
Funding is required for maintenance supplies and site preparation for an uninterruptible power supply; maintenance of a front end processor; a Halcyon Analyzer and consumable supplies for supporting establishment computers.	+184
Increase is required for cable plant upgrade to support expanding Marine Corps Data Network requirements at Marine Corps Logistics Base, Barstow.	+123
Increase is required for expansion of main lines necessary to support user requirements associated with the Marine Corps Data Network, Marine Corps Standard Supply System, Maritime Prepositioning Ships Program, and Base Security at Marine Corps Logistics Base, Albany.	+153
Increase is required for leased lines in support of inter base activities including circuits for the Marine Corps Contingency Plan.	+572
5. Program Decreases	-65,167
Decrease is to reflect funding in proper program package (Operating Forces) for costs incurred in the biennial maintenance of Maritime Pre-positioned Ships (MPS).	-23,252
Reduction of civilian personnel support positions (-61 E/S) for the MPS program at Marine Corps Logistics Base at Albany, GA.	-2,292

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Reduction in estimated contractor maintenance and modernization support (care-in-storage/prep for shipment) in support of the Maritime Prepositioning ships (MPS) program.	-481
Reduction in supply depot operation (care-in-storage, prep for shipment).	-2,145
Reduction in funding reflects a decreased requirement for procurement of SAC 1 equipment in support of the Norway land prepositioning program; specifically, Class II Using Unit Responsibility Items (UURI) and Supply System Responsibility Items (SSRI) materials.	-9,912
The decrease is attributable to the establishment of more effective/efficient weapon system support and secondary item management techniques.	-1,386
Decrease reflects a reduction in contractual services due to completion of developmental phases of the Marine Corps Standard Supply System (M3S).	-2,589
Reduction in transportation costs related to the Maritime Prepositioning Ships (MPS) program.	-3,782
Program decrease in short tons for Norway Pre-positioning program to be transported.	-2,679
Program decrease for ongoing first destination (-1,828) and second destination (-430) transportation requirements.	-2,258
This decrease reflects a reduction of effort required to support equipment and weapon systems introduced through FY 1987.	-1,257
This decrease in FY 1988 reflects final production deliveries of the Assault Amphibian Vehicle (AAV7A1) family. Final delivery of the AAV7A1 will result in a significant reduction in the cost of engineering and technical services, technical manual preparation, and provisioning technical documentation.	-994

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This decrease is attributed to a reduction of administrative support and services costs associated with automated systems software and testing or printing requirements.	-504
Decrease in requirements for the system design effort for the Computer Aided Embarkation Management System (CAEMS) (-\$240,000) and termination of the funding required to support the Navy Facility Command's data link printer and the production of the 10651 Format report (-\$4,000).	-244
This decrease reflects the reassessment and extension or deferral of Test Program Sets updates for fielding systems (-\$80,000) and library services for cataloging rebuild standards (-\$17,000).	-97
Decrease reflects anticipated productivity savings.	-300
Decrease in requirements for minor construction of new facilities/alterations of existing facilities.	-748
Decrease in requirements for the procurement of personnel support equipment (PSE).	-2,602
Decrease reflects completion of efforts associated with the modernization of storage and warehousing operations.	-911
Decrease in other base operations support supplies and purchased services.	-1,678
Savings realized as a result of the Efficiency Review Program (-5 end strengths).	-120
Decrease in requirements for site preparation for the Marine Corps Food Management Information System (MCFMIS).	-3
Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS).	-49
Reduction in equipment maintenance funding.	-4,884

375,252

6. FY 1988 President's Budget

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3,407

7. Pricing Adjustments

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1987. +61

To support announced stock fund prices (less fuel) to be effective 1 October 1988. +81

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1988. +3,078

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1988. +585

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds. +4,076

FMH Cost Increases

To support anticipated Japanese Master Labor Contract pay raise effective December 1988 with retroactive provision to 1 April 1988, offset by non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability and retroactive impact of the FY 1988 pay raise. +30

Other Pricing Adjustments

Annualization of FY 1987 wagegrade pay raise for civilian personnel. +7

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Annualization of Federal Employees Retirement System costs. +689

Annualization of the FY 1988 civilian industrial fund payraise. -300

The FY 1989 Marine Corps industrial fund rates include a provision for anticipated civilian pay increases. A reduction in funding is displayed pending enactment of the pay raise transfer. -1,200

FY 1988 accumulated operating losses of the Marine Corps industrial fund were passed through to the industrial fund. For FY 1989, no accumulated operating losses pass throughs are expected. -3,700

8. Functional Program Transfers 1,073

a. Transfers In 1,073

Transfer from the RDT&EN appropriation to align programmed funding for post deployment software support of tactical systems in the proper appropriation. 1,073

9. Program Increases 26,284

Additional funding for contractor maintenance to support the increase of two additional ships in the MPS program conducting biennial maintenance in FY 1989 above the number scheduled in FY 1988 as well as additional costs associated with conducting maintenance in the Western Pacific area for four of the six ships that undergo maintenance in FY 1989. +7,739

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Increase to support the influx of new items of equipment entering the inventory, for force modernization, restoration of NTPF assets, and items deferred due to FY 1988 funding priorities. The increase will ensure the protection and care of materials in storage and fund for minor repairs to maintain material in an issuable condition to support PWR readyline, customer demands, replacement and evacuation program, and maintain Marine Corps inventory.	+4,438
Funding required to modernize equipment and supplies aboard Maritime Pre-positioning Ships while performing biennial maintenance on an additional two ships in FY 1989 over FY 1988.	+2,500
Additional funding required to support the purchase of two additional ship's supplies worth of equipment in support of the biennial maintenance cycle for MPS-3/1.	+6,469
Funds required for the inventory management and provisioning support for the Computer Aided Mission Planning System (CAMPS) and Crash Fire Rescue Vehicle Radio (CFR-RADIO).	+31
Program increase for MPS Second Destination Transportation (SDT) is attributed to requirement to transport modernization items from MCLB, Albany, GA to Guam for the MPS-3 maintenance cycle plus requirement to conduct one-half of MPS-1 second maintenance cycle at Jacksonville, FL.	+118
Program growth for ongoing first destination transportation is attributed to increase in planned movement requirements.	+1,541
Increased funding required for second destination transportation (SDT) associated with an increase in planned movement requirements of 13,000 measurement tons for ocean shipments and 17,000 short tons of domestic shipments.	+4,072
Funds are required to establish the Marine Corps Software Support Facility for the Electronic Intelligence Support System (Ground) (EISS). System is to be fielded in FY 1990. Funds in FY 1989 are for the initial start-up of the software facility.	+1,291

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This increase provides for the configuration management effort required for the evaluation, control and implementation of changes to Marine Corps hardware and software; certification of all fielded Marine Corps equipment for helicopter lifting; the collection, analysis, and update of life cycle cost estimates; and support for the General Purpose Electronic Test Equipment (GPETE) Program.	+698
Funds are required to support the acquisition of test, measurement, and diagnostic equipment.	+365
Increase will support printing and reproduction projects centrally managed at Headquarters Marine Corps (+\$171,000) and program changes and modifications to major data processing systems.	+286
Funds are required to establish janitorial service contracts at the two Camp Lejeune commissaries to allow the commissaries to maintain an acceptable level of sanitation.	+100
Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.	+147
Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense transportation Operational Personal Property Standard system, (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).	+34
Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.	+112
Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plan.	+343

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10. Program Decreases

-18,221

A decrease in the amount of equipment and supplies scheduled for delivery to Norway in FY 1989, offset by completion of the procurement and assembly of authorized Medical/Dental List assets for the Norway MAB.

-905

Reduction of civilian personnel support positions (-25 E/S) for the MPS program at Marine Corps Logistics Base at Albany, GA.

-1,141

Decrease for FY 1989 reflects a reduction in requirements for procurement of consumable items in support of the Norway pre-positioning program.

-2,505

Decrease attributed to reduced levels of contractual services required in the final year after implementation of the Marine Corps Standard Supply System (M3S).

-4,310

Program decrease for Norway (FDT and SDT) is attributed to a decrease in short tons programmed to be moved.

-1,701

Program decrease for Maritime Prepositioned Ships (MPS) FDT is attributed to decreased requirement for transporting MPS-1 modernization items to MCLB, Albany, GA in preparation for the second maintenance cycle for MPS-1.

-152

This decrease reflects completion of the development support for the Computer Aided Embarkation Management System (CAEMS) and a reduction in support for the initial start-up of two procurements fielded in FY 1988; the XM-4 carbine and the ground Launched Remotely Piloted Vehicle (RPV).

-227

Reduction in equipment maintenance funding.

-4,499

Reduction in contractor engineering technical services (CETS).

-325

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Two less civilian personnel work days.	-692
Decrease in requirements to perform Facilities Engineering Studies.	-6
Decrease in labeling efforts associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) Program.	-14
Decrease in requirement for command support equipment.	-850
Decrease in requirements for the procurement of personnel support equipment.	-16
Decrease is the result of completion of the major development effort associated with the Department of Defense Transportation Coordinators Automated Information for Movements System (TCAIMS).	-653
Decrease in maintenance of real property funding.	-85
Decrease in site preparation costs associated with the uninterrupted power supply.	-9
Savings realized as a result of the Efficiency Review Program (-10 end strengths).	-131
11. FY 1989 President's Budget	<u>387,795</u>

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Decision Unit: Central Supply & Maintenance

Program Package: Supply Depot Operations

I. Narrative Description: This program package provides the resources necessary to operate the supply and distribution system and work force that effectively and efficiently receives, stores, maintains and distributes those supplies, equipment, and other expendable materials required to meet the operational needs of the Marine Corps. Retention of a distribution system and work force which is adequate to meet contingencies as well as day-to-day demands requires the operation of two supply depots, one on the East Coast, at the Marine Corps Logistics Base, Albany, Georgia, and one on the West Coast at the Marine Corps Logistics Base, Barstow, California.

The mission of the supply depots includes the following: the receipt, storage, care-in-storage, inventory, issue, preservation, packaging, packing and shipment of equipment and supplies; the processing, recording and control of materiel request and receipt documents; the scheduling of the movement of materiel including rate verification and the preparation and processing of bills of lading, and other transportation documents; and the assembly and disassembly of sets, kits, and chests, collateral materiel and end-item components. Marine Corps Logistics Base, Albany, also provides inventory management and distribution of classified and unclassified Marine Corps publications.

Description of Operations Financed: The operations financed under this program package include civilian personnel salaries; travel and training costs for civilian and military personnel; cost of materiel required for packing, preservation, and packaging; collateral materiel; end-item components; items required to assemble sets, kits, and chests; and the services of Depot Maintenance Activity technicians required to inspect, maintain, preserve, and/or prepare for shipment complex tactical equipment.

II. Financial Summary (Dollars in Thousands)

	FY 1986	FY 1987		FY 1988		FY 1989	
		Presi- dent's Budget	Appro- priation	Current Estimate	President's Budget	President's Budget	President's Budget
A. Sub-Activity Breakout							
1. Operation and Maintenance	61,775	85,776	78,712	79,249	57,261		66,880

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Annualization of Increases and Decreases

FY 1987 Current Estimate 79,249

Pricing Adjustments 1,033

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1987. -56

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1987. +166

To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1987. -1,242

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds. +867

Annualization of FY 1987 civilian pay raises. +187

Annualization of Federal Employees Retirement System costs. +1,111

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3. Functional Program Transfers	-0-
4. Program Increases	5,149
Increase in funds required to support the receipt/prep for shipment of materiel scheduled for prepositioning in Norway, and for partial procurement and assembly of the Authorized Medical/Dental List assets for the Norway MAB.	+5,072
One additional civilian personnel workday.	+77
5. Program Decreases	-28,170
Decrease to reflect funding in the proper program package (Operating Forces) for costs incurred in the biennial maintenance of Maritime Pre-positioning Ships (MPS).	-23,252
Reduction of civilian personnel support positions (-61 E/S) for the MPS program at Marine Corps Logistics Base at Albany, GA.	-2,292
Reduction in estimated contractor maintenance and modernization support (care-in-store/prep for shipment) in support of the MPS program.	-481
Reduction in supply depot operations (care-in-store, prep for shipment).	-2,145

6. FY 1988 President's Budget 57,261

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7. Pricing Adjustments	1,141
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	+38
Industrial Fund Rates	
For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1988.	+439
Other Price Growth	
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+547
Annualization of Federal Employees Retirement System costs.	+117
8. Functional Program Transfers	-0-
9. Program Increases	10,677
Additional funding for contractor maintenance to support the increase of two additional ships in the MPS program conducting biennial maintenance in FY 1989 above the number scheduled in FY 1988 as well as additional costs associated with conducting maintenance in the Western Pacific area for four of the six ships that undergo maintenance in FY 1989.	+7,739

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Increase to support the influx of new items of equipment entering the inventory, for force modernization, restoration of MPPV assets, and items deferred due to FY 1988 funding priorities. The increase will ensure the protection and care of materials in storage and fund for minor repairs to maintain material in an issuable condition to support PWR readyline, customer demands, replacement and evacuation program and to maintain the Marine Corps inventory.

+438

Funding required to modernize equipment and supplies aboard Maritime Pre-positioning Ships while performing biennial maintenance on an additional two ships in FY 1989 over FY 1988.

+2,500

10. Program Decreases

-2,199

A decrease in the amount of equipment and supplies scheduled for delivery to Norway in FY 1989, offset by the completion of the procurement and assembly of the Authorized Medical/Dental List assets for the Norway MAB.

-905

Reduction of civilian personnel support positions (-25 E/S) for the MPS program at Marine Corps Logistics Base at Albany, GA.

-1,141

Two less civilian personnel work days.

-153

11. FY 1989 President's Budget

66,880

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Line Items Received	203,000	193,000	90,000	110,000
Short Tons Received	100,000	91,000	100,000	115,000
Line Items Issued	1,599,000	1,500,000	800,000	900,000
Units Packed	1,950,000	1,900,000	1,805,000	1,920,000
Line Items Shipped	1,640,000	1,600,000	1,100,000	1,150,000
Short Tons Shipped	235,000	200,000	180,000	185,000
Line Items Processed - CIS	74,000	70,000	50,000	55,000

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Vehicles Processed - CIS	14,000	13,000	20,300	25,000
Items Preserved and Packaged	590,000	550,000	500,000	508,000
Locations Inventoried and Verified	378,000	378,000	400,000	450,000
Line Items Inspected	145,000	130,000	200,000	205,000
Vehicles Inspected	22,000	17,000	30,000	50,000
Requisition Processing - Line Items	378,000	378,000	480,000	500,000
Other Stock Control Ops-Line Items	850,000	850,000	580,000	600,000
Rewarehousing Line Items	28,000	28,000	30,000	35,000
No. of Containers/Devices Made	387,000	387,000	400,000	500,000
Units Assembled/Disassembled	2,174,000	4,600,000	4,200,000	5,100,000

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1988</u>
A. Military	154	154	154	154
Officer	<u>46</u>	<u>48</u>	<u>48</u>	<u>48</u>
Enlisted	108	106	106	106
B. Civilian	956	929	868	843
USDH	<u>956</u>	<u>929</u>	<u>868</u>	<u>843</u>
FNDH	-0-	-0-	-0-	-0-
FNH	-0-	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply & Maintenance

Program Package: Inventory Control Point

I. Narrative Description: This program package provides the resources necessary to maintain a central inventory management system and work force that effectively procures and manages those supplies, equipment, and other expendable materiel required to meet the operational needs of the Marine Corps. The mission of the Inventory Control Point is to perform weapon systems and equipment support and secondary item management, including requirements determination for assigned materiel; provide the initial range and depth of repair parts, special tools, test equipment and publications required to support new equipment; exercise technical direction over the primary and specialized direct support stock control elements of the stores distribution system; and world-wide mail order uniform clothing support.

Description of Operations Financed: This program package finances inventory control operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel, operating supplies and materiel and costs associated with Marine Corps stocklist publications provided to the operating forces. The Marine Corps has also included the funding for all O&MNC materiel purchases for the land and maritime pre-positioning programs in this package.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988		FY 1989
	FY 1986	Appropriation	Current Estimate	President's Request	President's Request	President's Request
A. Sub-Activity Breakout						
1. Operation and Maintenance	67,257	32,045	31,992	28,764	18,027	22,174

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	28,764
2. Pricing Adjustments	272
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	-349
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+156
Annualization of FY 1987 civilian pay raise.	+62
Annualization of Federal Employees Retirement System costs.	+403
3. Functional Program Transfers	-0-
4. Program Increases	289
Additional funds will purchase supplies and equipment in support of MPS-2 and 3 biennial maintenance cycles and purchase some items requiring long lead times in support of MPS-1 which will begin the maintenance cycle in early FY 1989.	+258
One additional civilian personnel workday.	+31

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5. Program Decreases

-11,298

Reduction in funding reflects a decreased requirement for procurement of SAC 1 equipment in support of the Norway land prepositioning program; specifically, Class II Using Unit Responsibility Items (UURI) and Supply System Responsibility Items (SSRI) materials.

-9,912

The decrease is attributable to the establishment of more effective/efficient weapon system support and secondary item management techniques.

-1,386

18,027

6. FY 1988 President's Budget

212

7. Pricing Adjustments

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

+2

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+139

Annualization of Federal Employees Retirement System costs.

+71

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87

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OPERATION AND MAINTENANCE, MARINE CORPS

8. Functional Program Transfers	-0-
9. Program Increases	6,500
<p>Additional funding required to support the purchase of two additional ship's supplies worth of equipment in support of the biennial maintenance cycle for MPS-3/1.</p> <p>Funds required for the inventory management and provisioning support for the Computer Aided Mission Planning System (CAMPS) and Crash Fire Rescue Vehicle Radio (CFR-RADIO).</p>	+6,469 +31
10. Program Decreases	-2,565
<p>Decrease for FY 1989 reflects a reduction in requirements for procurement of consumable items in support of the Norway pre-positioning program.</p> <p>Two less civilian personnel workdays.</p>	-2,505 -60
11. FY 1989 President's Budget	<u>22,174</u>

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OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Provisioning Item Maintenance-Line Items	450,000	570,000	450,000	456,000
Provisioning Item Selection-Line Items	237,000	300,000	150,000	152,000
Review/Anal of Supply Actions-Line Items	964,000	1,025,000	1,015,000	1,016,000
Process Recoverable Item Reports-Line Items	40,000	70,000	54,000	65,000
Cataloging-Line Items	111,000	120,000	154,000	160,000
Publications Devel./Maint-Line Items	28,000	29,000	30,000	33,000
Manual Processing, Requisitions-Line Items	96,000	97,000	60,000	66,000
Other Stock Control Ops-Line Items	17,000	18,500	6,000	10,200
Military Interdepartmental Purchase Request (MIPRS)-Line Items	6,800	6,900	6,700	6,800
Technical Support-Line Items	1,447,000	-	-	-
Technical Support-Documents	18,000	-	-	-
Supply Standardization-Item Reduction Studies	4,320	-	-	-
Requisition Processing-Prepo-Line Items	8,050	-	-	-
Other Stock Control-Prepo-Line Items	31,500	-	-	-
Procurement Planning-Line Items	29,400	-	-	-
Contract Execution-Procurement Instrument	11,000	-	-	-
Procurement Production-Procurement Instrument	600	-	-	-
Contract Administration-Procurement Instrument	8,400	-	-	-
Analysis of Logistics Data In Support of WS/EM-Man-Years	154	-	-	-
Analysis of Logistics Data In Support of WS/EM (Prepo Projects) Man-Years	23	-	-	-
Analysis of Spare Parts Buys-Line Items	560	-	-	-
Analysis of Economic Value of Spare Parts-Request/Challenge	1,080	-	-	-
Sole Source Case Analysis	98	-	-	-
Source development-Man-Years	2	-	-	-

In 1975-1976 the Inventory Control Point functions were transferred from Philadelphia, Pa. to Albany, Georgia. These functions were and currently are funded in this program package. Since 1976 the mission of the organizations funded in this program package has changed dramatically from that of an inventory control point to that

O&MMC

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of weapons system management and logistics; therefore, the definition of the program element number funded in this program package (71112M) no longer describes the majority of functions being performed. After conducting a review of all functions, areas such as overall management of weapon system/equipment support, service-wide functions, and systems/program/project managers engaged in logistics support activities have been realigned to new program package Field Logistics Support program element number 78012M commencing in FY 1987. A review of the remaining inventory control point functions resulted in the refinement of work units, establishment of additional work units, and changes in reporting procedures. Due to the reorganization of functions and the refinement of work units, no comparison can be made with data previously furnished.

IV. Personnel Summary

End Strength (E/S)

A. Military				
Officer	202	69	69	69
Enlisted	<u>57</u>	<u>18</u>	<u>18</u>	<u>18</u>
	145	51	51	51
B. Civilian				
USDH	789	304	304	304
FNDH	<u>789</u>	<u>304</u>	<u>304</u>	<u>304</u>
FNIH	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply & Maintenance

Program Package: Field Logistics Support

I. Narrative Description: This program package provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support throughout the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of the configuration management program; development of the Marine Corps Standard Supply System (M3S); implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements.

Description of Operations Financed: This program package finances weapons system management and logistics support operations at the Marine Corps Logistics Base, Albany, Georgia. Items financed include civilian personnel salaries, travel and training costs of civilian and military personnel; operational and logistics support costs associated with the weapons system management; supplies and materials costs associated with automatic data processing and uniform clothing functions.

II. Financial Summary (Dollars in Thousands)

A. Sub-activity Breakout	FY 1986	FY 1987		FY 1988 President's Budget	FY 1989 President's Budget
		Presi- dent's Budget	Appro- priation	Current Estimate	
1. Operation and Maintenance	-0-	29,384	28,947	29,637	25,813

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OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	29,637
2. Pricing Adjustments	1,355
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	+13
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchase of materiel and services from other than stock and industrial funds.	+344
Annualization of FY 1987 civilian pay raises.	+133
Annualization of Federal Employees Retirement System costs.	+865
3. Functional Program Transfers	
4. Program Increases	-0-
	1,701

This increase is necessary to provide for: (1) purchased maintenance of government-owned Automated Data Processing (ADP) equipment, (2) on-site and vendor supplied training for conversion to the new operation system (MVS-XA) and for the purchase of microcomputer software and enhancement hardware, (3) essential consumable supplies for ADPE operations (i.e., computer paper, microfilm and ribbon), and (4) development of rebuild standards.

+1,635

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One additional civilian personnel workday.	+66	
5. Program Decreases		-2,889
Decrease reflects a reduction in contractual services due to completion of developmental phases of the Marine Corps Standard Supply System (M3S).		-2,589
Decrease reflects anticipated productivity savings.		-300
6. FY 1988 President's Budget		<u>29,804</u>
7. Pricing Adjustments		448
Stock Fund Surcharge		
To support announced stock fund price increases (less fuel) to be effective 1 October 1988.		-2
Other Price Growth		
Projected FY 1988 price growth of 3.4 percent for purchase of materiel and services from other than stock and industrial funds.		+298
Annualization of Federal Employees Retirement System costs.		+152
8. Functional Program Transfers		-0-
9. Program Increases		-0-

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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
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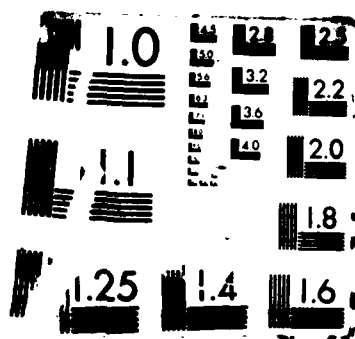
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10. Program Decreases

-4,439

Decrease attributed to reduced levels of contractual services required in the final year after implementation of the Marine Corps Standard Supply System (M3S).

-4,310

Two less civilian personnel workdays.

-129

11. FY 1989 President's Budget

25,813

III. Performance Criteria and Evaluation

FY 1989

FY 1988

FY 1987

FY 1986

Technical Support-Processing Tech

	Problems-Line Item
--	--------------------

Technical Support-Document Preparation

Supply Standardization (Item Reduction)

Studies)-Line Item

Procurement Planning-Line Item

Contract Execution-Procurement Instrument

Procurement Production-Procurement Instrument

Contract Administration-Procurement

Instrument

Overall Procurement Management-Man-Years

Analysis of Spare Parts Buy-to-Line Item

Analysis of Economic Value of Spare Parts-

Request/Challenge

Request/Challenge

Source Development-Man-Years

Source Development-Man-Years Analysis of Logistics Data In Support of

WS/EM-Man-Years

WS/EMail-teams
Analysis of Logistics Data In Support of

ANALYSIS OF LOGISTICS DATA IN SUPPORT WS/EM-(Pre-negot. Projects)-Man-Years

WS/EM-(Pre-posit. Projects)-Mail-Teans
Requisition Processing-(Pre-posit. Program) =

Requirement

Line Item
Other Stock Control-(Pre-posit. Programs)-

 Line | Item | Stock | Other |

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Certain comptroller and Marine Corps Central Design and Programming Activity (MCCDPA) functions are included in the funding for this new program package in FY 1987. Workload indicators have not been established long enough to collect historical production data to provide estimated figures. Performance indicators will be provided in the future.

IV. Personnel Summary

End Strength (E/S)

A. Military				
Officer	-			
Enlisted		288	288	288
		71	71	71
		217	217	217
B. Civilian				
USDH	-	657	657	657
FNDH		657	657	657
FNIH		-0-	-0-	-0-
		-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Transportation of Things

I. Narrative Description: This program package funds the transportation of Marine Corps owned materiel and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

Description of Operations Financed: This program finances all costs related to first and second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as pre-positioning of Marine Corps material and equipment at overseas locations. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987			FY 1988		FY 1989	
	<u>FY 1986</u>	<u>Presi- dent's Budget</u>	<u>Appro- ization</u>	<u>Current Estimate</u>	<u>President's Budget</u>	<u>President's Budget</u>	<u>Budget</u>
1. Operation and Maintenance	53,491	54,768	54,124	54,124	42,612		47,765

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OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		54,124
2. Pricing Adjustments		-2,793
Industrial Fund Rate		
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1987.	-3,656	
Other Price Growth		
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+863	
3. Functional Program Transfers		-0-
4. Program Increases		-0-
5. Program Decreases		-8,719
Reduction in transportation costs related to the Maritime Prepositioning Ships (MPS) program.	-3,782	
Program decrease in short tons for Norway Pre-positioning Program to be transported.	-2,679	

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Program decrease for ongoing first destination (-1,828) and second destination (-430) transportation requirements.	-2,258	
6. FY 1988 President's Budget		<u>42,612</u>
7. Pricing Adjustments		1,275
Industrial Fund Rate		
To support announced transportation rate adjustment by the industrially funded Department of Defense carriers to be effective 1 October 1988.	+585	
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+690	
8. Functional Program Transfers		-0-
9. Program Increases		5,731
Program increase for MPS Second Destination Transportation (SDT) is attributed to requirement to transport modernization items from MCLB, Albany, GA to Guam for the MPS-3 maintenance cycle plus requirement to conduct one-half of MPS-1 second maintenance cycle at Jacksonville, FL.	+118	
Program growth for ongoing first destination transportation is attributed to increase in planned movement requirements.	+1,541	

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Increased funding required for second destination transportation (SDT) associated with an increase in planned movement requirements of 13,000 measurement tons for ocean shipments and 17,000 short tons for domestic shipments.

+4,072

10. Program Decreases

-1,853

Program decrease for Norway (FDT and SDT) is attributed to a decrease in short tons programmed to be moved.

-1,701

Program decrease for Maritime Prepositioned Ships (MPS) FDT is attributed to decreased requirement for transporting MPS-1 modernization items to MCLB, Albany, GA in preparation for the second maintenance cycle for MPS-1.

-152

11. FY 1989 President's Budget

47,765

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Inland Transportation (Short Tons)	247,920	245,700	205,402	221,341
Ocean Cargo (Measurement Tons)	154,516	209,734	156,735	168,283
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	2,400	2,985	2,892	2,892
Terminal Services (Measurement Tons)	496,990	542,151	337,001	378,566

IV. Personnel Summary

There are no military/civilian personnel resources in this program package.

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OPERATION AND MAINTENANCE, MARINE CORPS
TRANSPORTATION OPERATION AND MAINTENANCE COST

Program Data	FY 1986		FY 1987		FY 1988		FY 1989	
	Unit	(\$000)	Unit	(\$000)	Unit	(\$000)	Unit	(\$000)
<u>First Destination Transportation by Mode of Shipment:</u>								
Military Airlift Command								
Regular Channel (ST)	188	300						
SAAM (MSN)								
LOGAIR (ST)								
Military Sealift Command								
Regular Routes (MT)	22,089	3,001	26,356	1,584	16,022	1,886	15,996	1,912
Per Diem (SD)								
Military Traffic Mgmt Command								
Port Handling (MT)	42,400	1,272	53,496	1,639	32,044	571	31,992	824
Commercial								
Air								
Surface (ST)	64,924	12,764	87,054	14,452	84,255	11,665	85,446	13,031
Total First Destination Transportation:	17,337		17,675			14,122		15,767
<u>Second Destination Transportation</u>								
Military Airlift Command								
Regular Channel (ST)	2,212	3,537	2,985	4,965	2,892	4,628	2,892	4,901
SAAM (MSN)								
LOGAIR (ST)								
Military Sealift Command								
Regular Routes (MT)	148,427	6,393	199,378	9,233	156,713	11,449	168,287	12,589
Per Diem (SD)								
Military Traffic Mgmt Command								
Port Handling (MT)	454,590	12,412	488,655	12,034	304,957	3,798	346,574	4,071
Commercial								
Air (ST)	211	243	240	263	215	234	215	242
Surface (ST)	182,785	13,569	158,406	9,954	120,932	8,381	135,680	10,195
Total Commercial	13,812	10,217		8,615		8,615		10,437

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OPERATION AND MAINTENANCE, MARINE CORPS

TRANSPORTATION OPERATION AND MAINTENANCE COST

<u>Program Data</u> (cont'd)	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
	<u>Unit</u>	<u>Unit</u>	<u>Unit</u>	<u>Unit</u>
	(\$000)	(\$000)	(\$000)	(\$000)
Total Second Destination Transportation				
Total First and Second Destination Transportation	36,154	36,449	28,490	31,998
	53,491	54,124	42,612	47,765
Second Destination Transportation by Selected Commodity:				
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	185,208	161,631	124,039	138,787
(MT) (Incl Port Hand)				
(SD) (MSC Ship Per Diem)	587,017	672,033	445,670	498,861
(MSN) (SAAM)				
Base Exchange (MT)	16,000	16,000	16,000	16,000
Subsistence (ST)				
(MT)				
Overseas Mail:				
Surface (MT)				
Air (ST)				
Total		847	729	736

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OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package Other Logistics Support

I. Narrative Description: This program package comprises those support functions which (1) are best managed and funded on a centralized basis and (2) consist of either (a) mandatory/unavoidable costs or (b) essential technical support to the Fleet Marine Forces. The major objectives of this program package are to:

- a. Provide technical support required by the operating forces on complex weapons and support equipment systems.
- b. Support Marine Corps-wide programs which cannot be managed effectively in a decentralized manner.

Description of Operations Financed: This program package supports the Fleet Marine Forces and supporting installations in such areas as: (a) contract technical services; (b) task order services for product improvement; (c) ammunition and missile rework/renovation; and (d) printing and publication costs.

II. Financial Summary (Dollars in Thousands)

	FY 1987		FY 1988		FY 1989 President's Budget
	Presi- dent's Budget	Appro- priation	Current Estimate	President's Budget	
A. Sub-Activity <u>Breakout</u>	FY 1986				
1. Operation and Maintenance	25,833	29,819	29,473	34,237	38,549

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		29,473
2. Pricing Adjustments		1,039
Other Price Growth		
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+1,019	
Annualization of FY 1987 civilian pay raises.	+3	
Annualization of Federal Employees Retirement System costs.	+17	
3. Functional Program Transfers		2,114
a. Transfers In	2,114	
Transfer from the RDT&EN appropriation to align programmed funding for tactical (embedded) software support in the proper appropriation. These funds provide post deployment software support for tactical systems.		
b. Transfers Out	+2,114	
4. Program Increases	-0-	
Increased funding is required for 375 work-months of contractor engineering technical services (CERS) in support of new and existing weapons and equipment at Marine Corps activities worldwide.	+3,545	4,707

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Funding is required to support and maintain various tactical systems or equipment to operate with, or in support of, the Fleet Marine Force (FMF).	+628
Increase is required to conduct several Product Improvement Programs (PIP's) that are being initiated in FY 1988. The addition of these PIP's to the Assault Amphibian Vehicle (AAV7A1) family of vehicles will require an increased level of independent contractor support.	+198
Funding is for overseas site preparation for the FY 1989 installation of Transportation Operational Personal Property Standard System (TOPPS) hardware and software performed by the contractor.	+162
This increase will provide for the collection, analysis, development and updating of life cycle cost estimates for the Counterintelligence Communications Systems, Tactical Receive Equipment (TRE), Tactical Remote Sensor System (TRSS), Crash/Rescue Communications System, Combat Engineer Tractor, AAV7A1-PIP-NBC, AAV7A1-PIP-Applicue Armor, TOW II Optical Improvement, Line Charge, Light Armored Vehicle-Air Defense, Dragon PIP, Computer Aided Mission Planning System (CAMPS), and Integrated Signals Intelligence System (ISIS).	+105
Funding increase will provide for unique equipment to support new Marine Corps procurement items or units.	+68
One additional civilian personnel workday.	+1
5. Program Decreases	-3,096
This decrease reflects a reduction of effort required to support equipment and weapon systems introduced through FY 1987.	-1,257
This decrease in FY 1988 reflects final production deliveries of the Assault Amphibian Vehicle (AAV7A1) family. Final delivery of the AAV7A1 will result in a significant reduction in the cost of engineering and technical services, technical manual preparation, and provisioning technical documentation.	-994

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This decrease is attributed to a reduction of administrative support and services costs associated with automated systems software and testing or printing requirements.

-504

Decrease in requirements for the system design effort for the Computer Aided Embarkation Management System (CAEMS) (-\$240) and termination of the funding required to support the Navy Facility Command's data link printer and the production of the 10651 Format report (-\$4).

-244

This decrease reflects the reassessment and extension or deferral of Test Program Sets updates for fielding systems (-\$80) and library services for cataloging rebuild standards (-\$17)

-97

6. FY 1988 President's Budget

34,237

7. Pricing Adjustments

1,154

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+1,151

Annualization of Federal Employees Retirement System costs.

+3

8. Functional Program Transfers

1,073

a. Transfers In

1,073

Transfer from the RDT&EN appropriation to align programmed funding for tactical (embedded) software support in the proper appropriation. These funds provide post deployment software support for such tactical systems as AN/TPS59 Radar, Tactical Remote Sensor System (TRSS).

+1,073

b. Transfers Out

-0-

9. Program Increases

2,640

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OPERATION AND MAINTENANCE, MARINE CORPS

Funds are required to establish the Marine Corps Software Support Facility for the Electronic Intelligence Support System (Ground) (EISS). System is to be fielded in FY 1990. Funds in FY 1989 are for the initial start-up of the software facility. +1,291

This increase provides for the configuration management effort required for the evaluation, control and implementation of changes to Marine Corps hardware and software; certification of all fielded Marine Corps equipment for helicopter lifting; the collection, analysis, and update of life cycle cost estimates; and support for the General Purpose Electronic Test Equipment (GPETE) Program. +698

Funds are required to support the acquisition of test, measurement, and diagnostic equipment. +365

Increase will support printing and reproduction projects centrally managed at Headquarters Marine Corps (+\$171,000) and program changes and modifications to major data processing systems. +286

10. Program Decreases -555

This decrease reflects completion of the development support for the Computer Aided Embarkation Management System (CAEMS) and a reduction in support for the initial start-up of two procurements fielded in FY 1988; the XM-4 carbine and the Ground Launched Remotely Piloted Vehicle (RPV). -227

Two less civilian personnel workdays. -3

Reduction in contractor engineering technical services (CETS). -325

11. FY 1989 President's Budget 38,549

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Post Deployment Software Support	-0-	-0-	2,114	3,259
Technical Support to Operating Forces (\$000)	22,475	25,907	28,891	31,950
Other Directed Programs (\$000)	567	773	828	844
Other (\$000)	2,791	2,793	2,404	2,496
Total Funding	<u>25,833</u>	<u>29,473</u>	<u>34,237</u>	<u>38,549</u>

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military - There are no military personnel resources in this program package.

B. Civilian	8	8	8	8
USDH	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
FNDH	-	-	-	-
FNH	-	-	-	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Commissary Store Operations

I. Narrative Description: The mission of commissary stores is to provide authorized items for resale to authorized commissary store patrons at the lowest practicable price in a facility designed and operated by the standards used in commercial food stores. The Marine Corps operates fourteen continental United States stores and one overseas commissary store.

Description of Operations Financed: This program package finances all civilian personnel and regional office administrative support costs related to the operation and maintenance of commissary stores located at various Marine Corps bases and stations.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1986	FY 1987		FY 1988 President's Budget	FY 1989 President's Budget
		Presi- dent's Budget	Appro- ization		
1. Operation and Maintenance	18,302	18,027	18,027	20,323	20,521
<u>B. Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate					18,968
2. Pricing Adjustments					1,256
FNIH Cost Increase					

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1987 with retroactive provision to 1 April 1987, offset by non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability and retroactive impact of the FY 1987 pay raise.

+29

DEPARTMENT OF THE NAVY
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Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+36

Annualization of FY 1987 civilian pay raises.

+213

Annualization of Federal Employees Retirement System costs.

+878

Foreign currency fluctuation.

+100

-0-

3. Functional Transfers

99

4. Program Increases

Required to support two independent commissaries that were consolidated with the commissary complex operations. These additional funds will offset higher utilities, communications and ADP supplies required for centralized operations.

+32

One additional civilian personnel workday.

+67

-0-

5. Program Decreases

20,323

6. FY 1988 President's Budget

232

7. Pricing Adjustments

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FNIIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1988 with retroactive provision to 1 April 1988, offset by non-recurrence of payment of prior year Japanese Master Labor Contract separation account liability and retroactive impact of the FY 1988 pay raise.

+30

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+37

Annualization of FY 1987 wagegrade pay raise for civilian personnel.

+7

Annualization of Federal Employees Retirement System costs.

+158

8. Functional Program Transfers

-0-

9. Program Increases

100

Funds are required to establish janitorial service contracts at the two Camp Lejeune commissaries to allow the commissaries to maintain an acceptable level of sanitation.

+100

10. Program Decreases

-134

Two less civilian personnel workdays.

-134

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20,521

11. FY 1989 President's Budget

<u>Performance Criteria and Evaluation</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Gross yearly sales (\$ millions) <u>1/</u>	164,851	174,742	183,479	190,819
Number of Stores	15	15	15	15

1/ Excludes surcharge collections
and troop issue sales

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military	1	2	2	2
Officer	-	-	-	-
Enlisted	1	2	2	2
B. Civilian	861	801	801	801
USDH	838	778	778	778
FNDH	-	-	-	-
FNIH	23	23	23	23

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OPERATION AND MAINTENANCE, MARINE CORPS

FY 1988/1989 O&MMC Estimate
Commissary Operations (Retail)

<u>Number of Stores:</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Domestic Stores	14	14	14	14
Foreign Stores	1	1	1	1
Total	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
 <u>Gross Yearly Sales (\$000):</u>				
Domestic Stores	161,792	171,377	179,946	187,109
Foreign Stores	3,059	3,365	3,533	3,710
Total	<u>164,851</u>	<u>174,742</u>	<u>183,479</u>	<u>190,819</u>
 <u>Appropriated Fund Support (\$000):</u>				
<u>Operation and Maintenance</u>				
Civilian Pay - full time	13,507	13,973	14,898	14,926
Civilian Pay - Part-Time	3,377	3,493	3,724	3,731
FNIH Personnel Costs	303	474	605	631
Non-Personnel Costs (excl. cost of transportation to overseas stores)	1,115	1,028	1,096	1,233
Total O&M	<u>18,302</u>	<u>18,968</u>	<u>20,323</u>	<u>20,521</u>
 <u>Military Personnel (\$000):</u>	<u>35</u>	<u>72</u>	<u>72</u>	<u>72</u>
 Subtotal Operating Costs (Excludes Overseas Transportation)	18,337	19,040	20,395	20,593
 <u>Cost of Transportation to Overseas Stores</u>	<u>219</u>	<u>228</u>	<u>236</u>	<u>244</u>
 Total Appropriated Fund Support	18,556	19,268	20,631	20,837

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

FY 1988/1989 O&MMC Estimate
Commissary Operations (Retail)

	FY 1986 <u>Mil Civ</u>	FY 1987 <u>Mil Civ</u>	FY 1988 <u>Mil Civ</u>	FY 1989 <u>Mil Civ</u>
<u>End Strength</u>				
Domestic				
Full time (Mil/Civ)	1 497	2 461	2 461	2 461
Part Time (Civ)	332	308	308	308
Foreign				
Full time (Mil/Civ)	- 7	- 7	- 7	- 7
Part Time (Civ)	2	2	2	2
Total End Strength	1 838	2 778	2 778	2 778
<u>FNH</u>				
End-Strength	23	23	23	23

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Equipment Maintenance

I. Narrative Description: This program package funds the depot maintenance (major repair/rebuild) of Marine Corps ground equipment (less Marine Corps Reserve equipment funded in the Operation and Maintenance, Marine Corps Reserve appropriation). Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities. Also included are funds for the installation of modification/alteration kits into a variety of existing Marine Corps ground equipment. These kits either extend the equipment life, enhance its capability and/or improve its reliability and maintainability.

Description of Operations Financed: Repair/rebuild actions and the installation of kits funded by this program package are performed by the following methods:

- a. A major portion is accomplished by the industrially funded depot maintenance activities at the Marine Corps Logistics Bases at Albany, Georgia and Barstow, California.
- b. Depot Maintenance Inter-Service Support Agreements (ISSA) are utilized where economically feasible and capacity exists.
- c. Commercial repair sources are also utilized, primarily for complex electronics items of low density (i.e., where the Marine Corps has only a small quantity of an item in its inventory) and when it is not economically feasible for the Depot Maintenance Activities to acquire the tooling, test equipment or specific skills to repair such low density items.

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OPERATION AND MAINTENANCE, MARINE CORPS

II. Financial Summary (Dollars in Thousands)

		<u>FY 1987</u>		<u>FY 1988</u>	<u>FY 1989</u>
		<u>Presi-</u>	<u>Appro-</u>	<u>President's</u>	<u>President's</u>
		<u>dent's</u>	<u>priation</u>	<u>Budget</u>	<u>Budget</u>
<u>A. Sub-Activity</u>	<u>FY 1986</u>	<u>Budget</u>			
<u>Breakout</u>			<u>Current</u>		
			<u>Estimate</u>		
1. Operation and Maintenance					
a. Major End Items	55,131	92,593	72,162	69,195	68,063
b. Components	13,182	21,025	17,025	14,678	17,281
c. Mod Kit Installation	<u>15,758</u>	<u>23,878</u>	<u>19,332</u>	<u>20,968</u>	<u>17,781</u>
2. Total	84,071	137,496	108,519	104,841	103,125

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

108,519

2. Pricing Adjustments

1,206

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1987.

+504

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+702

3. Functional Program Transfers

-0-

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-0-

4. Program Increases

-4,884

5. Program Decreases

-4,884

Reduction in equipment maintenance funding.

104,841

6. FY 1988 President's Budget

2,783

7. Pricing Adjustments

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1988.

+2,639

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+144

-0-

8. Functional Program Transfers

-0-

9. Program Increases

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OPERATION AND MAINTENANCE, MARINE CORPS

10. Program Decreases

-4,499

Reduction in equipment maintenance funding.

-4,499

11. FY 1989 President's Budget

103,125

III. Performance Criteria and Evaluation
(Partial listing):

M109A3 Howitzer	14	11	23	0
M110A2 Howitzer	5	11	0	16
LAV	3	4	35	39
M88A1 Recovery Vehicle	9	5	10	10
M60A1 Tank	46	35	71	66
PP7286 Battery Charger	0	55	0	25
AN/UGC-74A Comm Terminal	0	12	0	69
Crane, 30 Ton	4	3	0	0
MEP-115A Generator Set	8	25	0	5
M923 Truck Cargo	4	4	20	32
Truck, Fire Fighting	2	10	3	5
M109A3 Truck	5	0	0	0
GM Btry I-HAWK	4	0	0	0
M101A1 Howitzer	9	16	7	0
M198 Howitzer	6	15	10	20
Info Coord Cent Hawk	6	8	0	6
M2 Machine Gun .50 Cal	235	445	0	0
Radar I HAWK	3	9	4	9
Radar Set-HAWK	9	14	9	10
AAV-P-7A1	109	169	164	165
AAV-C-7A1	11	16	15	15
AAV-R-7A1	5	6	8	7

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IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength E/S)</u>				
A. Military	383	383	383	383
Officer	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>
Enlisted	364	364	364	364

B. Civilian - There are no civilian personnel resources in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Central Supply and Maintenance

Program Package: Stock and Industrial Fund Support

I. Narrative Description: This program package is comprised of special charges, either recurring or non-recurring, to the financial operations of stock funds and industrial funds, but which do not have a direct effect on levels of support to customer accounts.

Description of Operations Financed: This program package finances all stock and industrial fund pass-through and cash infusions to sustain the financial operations of the funds.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988 President's Budget	FY 1989 President's Budget
	<u>FY 1986</u>	<u>Presi- dent's Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	
A. Sub-activity Breakout					
1. Operation and Maintenance	-28,000	-16,016	-29,200	3,000	-2,200
B. <u>Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate					-2,094
2. Pricing Adjustments					5,094

Accumulated operating results reductions were distributed as refunds to customer accounts in FY 1987. In FY 1988, however, no refunds are expected.

+2,900

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OPERATION AND MAINTENANCE, MARINE CORPS

<p>For FY 1988, accumulated operating losses of the Marine Corps Industrial Fund will be passed through to the industrial fund.</p> <p>The FY 1988 Marine Corps industrial fund rates include a provision for anticipated FY 1987 civilian pay increases. A reduction in funding is displayed in this program package pending enactment of a pay raise supplemental appropriation.</p> <p>The FY 1987 Federal Employees Retirement System costs are being submitted as a supplemental FY 1987. In FY 1988 these resources are included in the industrial fund rates.</p>	<p>+3,700</p> <p>-700</p> <p>-806</p>
<p>3. Functional Program Transfers</p> <p>4. Program Increases</p> <p>5. Program Decreases</p> <p>6. FY 1988 President's Budget</p> <p>7. Pricing Adjustments</p>	<p>-0-</p> <p>-0-</p> <p>-0-</p> <p><u>3,000</u></p> <p>-5,200</p>
<p>Annualization of FY 1988 civilian industrial fund payraise.</p> <p>The FY 1989 Marine Corps industrial fund rates include a provision for anticipated FY 1989 civilian pay increase. A reduction in funding is displayed in this program package pending enactment of the pay raise transfer.</p>	<p>-300</p> <p>-1,200</p>

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FY 1988, accumulated operating losses of the Marine Corps Industrial Fund were passed through to the industrial fund in this program package. For FY 1989, no accumulated operating losses pass throughs are expected.

-3,700

8. Functional Program Transfers

-0-

9. Program Increases

-0-

10. Program Decreases

-0-

11. FY 1989 President's Budget

-2,200

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OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Base Operations

Program Package: Base Operations - Central Supply and Maintenance

I. Narrative Description. This program package supports the base operations of Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. At these Logistics Bases this program provides essential administrative and staff functions such as office services, motor transport operations, and support of real property, utilities operations, minor construction, and other engineering support.

Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Presi- dent's Budget</u>	<u>Approp- riation</u>	<u>Presi- dent's Budget</u>	<u>Presi- dent's Budget</u>
A. Sub-Activity Breakout					
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property	13,944	21,654	17,424	18,180	18,352
b. Other Base Operations Support	<u>40,458</u>	<u>39,221</u>	<u>38,707</u>	<u>41,481</u>	<u>40,811</u>
2. Total	54,402	60,875	56,131	59,661	59,163
B. <u>Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate					55,929
2. Pricing Adjustments					2,202
Stock Fund Surcharge					
To support announced stock fund fuel prices to be effective 1 October 1987.				-141	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.				+113	
Other Price Growth					
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services for other than stock and industrial funds. +773					
Annualization of FY 1987 civilian pay raises. +246					

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Annualization of Federal Employees Retirement System costs.	+1,211	
3. Functional Program Transfers		1,000
Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+1,000	
b. Transfers Out	-0-	
4. Program Increases		6,641
<p>Funding is required to support increases for underground storage tank integrity testing, risk assessment, and corrective action to prevent ground water contamination from leaking underground fuel storage tanks. Additionally, new management techniques will be established to handle waste oils which new regulations have designated as hazardous wastes.</p>		
Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.	+235	
Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.	+52	
	+847	
Increase in civilian personnel end strengths as a result of other base operations support administrative, supply and services requirements (65 end strengths).		+1,641

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Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.	+606
Funding is required for replacement, renovation, and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation, and serving and enable time and labor savings.	+20
One additional civilian personnel workday.	+104
Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the Government's investment.	+540
Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1988.	+181
Funding is required for labeling efforts, consumables, and maintenance associated with operation of Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) equipment.	+825
Funding is required for the development and implementation of the Transportation Coordinators Automated Information System (TCAIMS), a base level capacity to execute contingency tasking. TCAIMS will provide an automated capability to prepare transportation documentation, monitor mobility events, provide movement requirements to transportation operating agencies and provide data on mobilization and deployment status for tasked units.	+1,406

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Funding is required for maintenance supplies and site preparation for an uninterrupted power supply; maintenance of a front end processor; a Halcyon Analyzer; and consumable supplies for supporting establishment computers.

+184

5. Program Decreases

-6,111

Decrease in requirements for minor construction of new facilities/alterations of existing facilities.

-748

Decrease in requirements for the procurement of personnel support equipment (PSE).

-2,602

Decrease reflects completion of efforts associated with the modernization of storage and warehousing operations.

-911

Decrease in other base operations support supplies and purchased services.

-1,678

Savings realized as a result of the Efficiency Review Program (-5 end strengths).

-120

Decrease in requirements for site preparation for the Marine Corps Food Management Information System (MCFMIS).

-3

Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS).

-49

6. FY 1988 President's Budget

59,661

7. Pricing Adjustments

1,184

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1988.

+61

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To support announced stock fund prices (less fuel) to be effective 1 October 1988.

+43

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+894

Annualization of Federal Employee Retirement System costs.

+186

8. Functional Program Transfers

-0-

9. Program Increases

293

Funding is required to support base operations general engineering support functions such as insect and rodent control, garbage and refuse collection fees, janitorial contract increases, and fire fighting equipment requirements.

+147

Increase is required for computer emplacement/site preparation in support of overseas implementation of the Department of Defense Transportation Operational Personal Property Standard System (TOPPS). The TOPPS System is an operational, multi-service system, which will standardize the DOD Personal Property Movement and Storage Program (PPMSP).

+34

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.

+112

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-1,975

10. Program Decreases

Decrease in requirements to perform Facilities Engineering Studies. -6

Decrease in labeling efforts associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) Program. -14

Decrease in requirements for command support equipment. -850

Decrease in requirements for the procurement of personnel support equipment. -16

Decrease is the result of completion of the major development effort associated with the Department of Defense Transportation Coordinators Automated Information for Movements System (TCAIMS). -653

Decrease in maintenance of real property funding. -85

Decrease in site preparation costs associated with the uninterrupted power supply. -9

Savings realized as a result of the Efficiency Review Program (-10 end strengths). -131

Two less civilian personnel workdays. -211

59,163

11. FY 1989 President's Budget

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Maintenance Repair, Real Property (\$000)	12,201	14,604	15,870	15,914
Military Personnel E/S	20	20	20	20
Civilian Personnel E/S	201	177	177	177
Recurring Maintenance Repair (\$000)	7,610	8,668	8,998	9,237

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III. Performance Criteria and Evaluation	FY 1986	FY 1987	FY 1988	FY 1989
Major Repair Projects (\$000)	4,591	5,936	6,872	6,677
Backlog, Maintenance and Repair (\$000)	10,381	12,041	10,165	10,702
Unaccompanied Personnel Housing Floor Space (000 sq. ft.)	313	313	313	313
All Other Floor Space (000 sq. ft.)	9,484	9,573	9,573	9,573
B. Minor Construction (\$000)	1,743	2,734	2,310	2,438
Civilian Personnel E/S	4	4	4	4
Number of Projects	5	13	10	11
C. Operation of Utilities (\$000)	4,626	4,185	4,224	4,385
Civilian Personnel E/S	40	40	40	40
Electricity (MWH)	43,266	43,266	43,266	43,266
Heating (MBTU)	268,884	268,884	268,884	268,884
Water, Plants and Systems (000 gals)	888,326	888,326	888,326	888,326
Sewage and Waste Systems (000 gals)	478,199	478,199	478,199	478,199
Air Conditioning and Refrigeration (Ton)	4,202	4,202	4,202	4,202
D. Other Engineering Support (\$000)	5,979	6,288	7,639	7,868
Military Personnel E/S	15	15	15	15
Civilian Personnel E/S	161	141	141	141
Fire Protection/Prevention, Rescue E/S	91	91	91	91
Custodial Services (000 sq. ft.)	581	581	581	581
Entomology Services (000 sq. ft.)	9,797	9,886	9,886	9,886
Refuse Collection/Disposal (000 cu. yds.)	179	179	179	179
E. Payments to GSA (\$000)	0	0	0	0
F. Administration (\$000)	20,596	12,746	15,223	14,818
Military Personnel E/S	481	283	283	283
Civilian Personnel E/S	557	346	379	376
Number of Bases, Total	2	2	2	2
(CONUS)	(2)	(2)	(2)	(2)
Population Served, Total E/S	11,326	11,337	11,337	11,337
(Military E/S)	(6,167)	(6,167)	(6,167)	(6,167)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(Civilian E/S)	(5,159)	(5,170)	(5,170)	(5,170)
No. ADP CPU's	4	4	5	9
No. of Vouchers Examined/Processed (000)	149	154	159	164
G. Retail Supply Operations (\$000)	2,392	2,697	3,013	3,144
Military Personnel E/S	36	16	16	16
Civilian Personnel E/S	98	89	98	98
Line Items Carried (000)	23	25	27	27
Receipts (000)	85	91	96	96
Issues (000)	166	173	178	178
H. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	396	3,238	652	647
Military Personnel E/S	3	1	1	1
Civilian Personnel E/S	1	1	1	1
No. of Officer Quarters	35	35	35	35
No. of Enlisted Quarters	995	995	995	1,042
I. Morale, Welfare and Recreation (\$000)				
Military Personnel E/S	1,653	822	857	871
Civilian Personnel E/S	77	77	77	77
Population Served, Total	32	32	32	32
(Military E/S)	13,967	13,978	13,978	13,978
(Civilian E/S)	(6,167)	(6,167)	(6,167)	(6,167)
(Dependent E/S)	(5,159)	(5,170)	(5,170)	(5,170)
Total	(2,641)	(2,641)	(2,641)	(2,641)
J. Other Base Services (\$000)				
Military Personnel E/S	4,102	8,000	9,216	8,414
Civilian Personnel E/S	210	169	172	172
No. of Motor Vehicles Owned, Total	218	203	221	219
(Buses)	1,119	1,119	1,119	1,119
(Sedans)	(10)	(10)	(10)	(10)
(Cargo)	(32)	(32)	(32)	(32)
(Material Handling Equipment)	(521)	(521)	(521)	(521)
(Engineering/Construction)	(357)	(357)	(357)	(357)
No. of Miles Driven (000), Total	(199)	(199)	(199)	(199)
Total	3,420	3,420	3,420	3,420

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III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(Buses)	(114)	(114)	(114)	(114)
(Sedans)	(552)	(552)	(552)	(552)
(Cargo)	(2,754)	(2,754)	(2,754)	(2,754)
No. of Hours Logged (000), Total	310	310	310	310
(Material Handling Equipment)	(254)	(254)	(254)	(254)
(Engineering/Construction)	(56)	(56)	(56)	(56)
No. of Motor Vehicles Leased, Total	2	2	2	2
(Cargo)	(2)	(2)	(2)	(2)
No. of Miles Driven (000), Total	24	24	24	24
(Cargo)	(24)	(24)	(24)	(24)
K. Other Personnel Support (\$000)	714	615	657	664
Military Personnel E/S	49	49	49	49
Civilian Personnel E/S	29	29	29	29
Population Served, Total	11,326	11,337	11,337	11,337
(Military E/S)	(6,167)	(6,167)	(6,167)	(6,167)
(Civilian E/S)	(5,159)	(5,170)	(5,170)	(5,170)
Meals Served (In Workdays) (000)	90	90	90	90

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
End Strength (E/S)				
A. Military	891	630	633	633
Officer	<u>76</u>	<u>64</u>	<u>64</u>	<u>64</u>
Enlisted	815	566	569	569
B. Civilian				
USDH	1,341	1,062	1,122	1,117

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Decision Unit: Base Communications

Program Package: Base Communications - Central Supply and Maintenance

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing logistics support. This support is provided by the Marine Corps Logistics Base, Albany, Georgia, and the Marine Corps Logistics Base, Barstow, California.

Description of Operations Financed: This program package finances the operation and maintenance of base telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, centrally managed leased lines, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems, and emergency repair of base telephone cables.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>			<u>FY 1988</u>		<u>FY 1989</u>	
	<u>FY 1986</u>	<u>Presi- dent's Budget</u>	<u>Approp- riation</u>	<u>Current Estimate</u>	<u>Presi- dent's Budget</u>	<u>Presi- dent's Budget</u>	<u>Presi- dent's Budget</u>
A. Sub-Activity Breakout							
1. Operation and Maintenance	5,851	4,434	4,384	4,473	5,486	6,005	
B. <u>Reconciliation of Increases and Decreases</u>							
1. FY 1987 Current Estimate						4,473	
2. Pricing Adjustments						164	
Other Price Growth							

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+146

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Annualization of FY 1987 civilian pay raises.	+2	
Annualization of Federal Employees Retirement System costs.	+16	
3. Functional Program Transfers		-0-
4. Program Increases		849
Increase is required for cable plant upgrade to support expanding Marine Corps Data Network requirements at Marine Corps Logistics Base, Barstow.	+123	
One additional civilian personnel workday.	+1	
Increase is required for expansion of main lines necessary to support user requirements associated with the Marine Corps Data Network, Marine Corps Standard Supply System, Maritime Prepositioning Ships Program, and Base Security at Marine Corps Logistics Base, Albany.	+153	
Increase is required for leased lines in support of inter base activities including circuits for the Marine Corps Contingency Plan.	+572	
5. Program Decreases		-0-
6. FY 1988 President's Budget		<u>5,486</u>

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7. Pricing Adjustments

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+176

Annualization of Federal Employees Retirement System costs.

+2

-0-

8. Functional Program Transfers

343

9. Program Increases

Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingency Plan.

+343

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10. Program Decreases

-2

Two less civilian personnel workdays.

-2

11. FY 1989 President's Budget

6,005

III. Performance Criteria and Evaluation:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	474,800	447,860	481,066	485,395
Telephone Instruments	3,501	2,550	3,601	3,853
Main Lines	2,240	1,900	2,440	2,601
MARS Messages	11,716	11,716	11,716	11,716
Communications Equipment Maintained	492	492	492	492
Calls Through Switchboard	802,500	802,500	802,500	802,500
Special Circuits	236	186	236	243
Data Communications Lines Supported	86	60	105	129

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military
Officer
Enlisted

45	45	45	45
<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
43	43	43	43

B. Civilian
USDH

11	12	12	12
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BUDGET ACTIVITY: 8 - Training, Medical and Other General Personnel Activities

A. Financial Summary (Dollars in thousands)

Budget Program Package	FY 1986	FY 1987 President's Budget	FY 1987 Appro- priation	FY 1987 Current Estimates	FY 1988 President's Budget	FY 1989 President's Request
Recruit Training	6,363	5,102	5,064	5,461	5,558	5,209
Specialized Skills Training	15,593	14,263	14,220	15,520	17,961	18,296
Professional Development	3,017	3,496	3,471	3,629	3,798	3,873
Officer Acquisition	399	258	257	286	294	300
Flight Training	144	60	59	143	143	144
Training Support	35,514	41,550	41,250	40,681	44,386	41,711
Recruiting	38,370	42,842	38,964	39,284	45,698	46,057
Advertising	16,942	17,264	17,061	17,061	16,644	16,574
Off-Duty Education	9,769	9,625	9,512	10,112	9,435	9,756
Marine Corps Junior Reserve Officer Training Corps	3,173	3,396	3,359	3,366	3,625	3,738
Other Personnel Support	9,852	10,656	10,632	9,651	10,128	9,670
Base Operations	100,847	111,360	109,567	114,763	126,594	126,123
Base Communications	2,500	3,029	3,003	2,652	2,901	2,915
Total Direct Program in Budget Documents	242,483	262,901	256,419	262,609	287,165	284,366

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Reconciliation of Budget to Current Estimate

1. FY 1987 President's Budget	262,901
2. Congressional Actions	-6,482
Appropriated Fund Support of MWR	
Civilian Pay	-736
Inflation Adjustment	-349
Recruiting	-1,897
	-3,500
3. FY 1987 Appropriation	<u>256,419</u>
4. Proposed Supplementals	1,122
Federal Employees Retirement System	
	+1,122
5. Other Increases	
a. Appropriation Transfers	<u>1,090</u>
Civilian pay raise transfer	+1,090
b. Programmatic Increases	<u>10,134</u>
Recosting of civilian personnel salaries based on the latest available compensation data.	+2,150
An increase in recruit input from 40,147 to 43,097 will result in increased variable recruit training support cost requirements.	+342
Provides an increase in operating costs such as TAD, administrative supplies, and annual maintenance contracts in support of Marine Aviation Training Support Groups located at Naval Air Stations, Pensacola and Corpus Christi.	+84
Increase in formal schools TAD costs associated with increased Training Quota Memorandum's (TQM's) - student throughput.	+68
Provides for tuition charges of educational institutions for off-duty training of military personnel as a result of increased enrollments.	+600

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Supplies and purchased services in support of Marine Corps Service Support Schools located at Marine Corps Base, Camp Lejeune.	+1,052	
Increase in supplies and purchased services.	+139	
Increase in fuel consumption based on the latest available usage data.	+3,382	
Increase represents a realignment from Minor Construction to Maintenance of Real Property to reflect FY 1987 planned funding for recurring and nonrecurring maintenance and repair of all Marine Corps real property.	+2,257	
A reevaluation of the civilian workforce results in a workyear adjustment.	+60	-6,156
6. Program Decreases		
Savings realized as a result of recent Secretary of Defense revised policy relative to procurement of commercial publications.	-21	
A decrease in the estimate for Veterans Educational Assistance program costs.	-1,781	
Decrease reflects a realignment to "Base Operations-General Purpose Forces" to accurately reflect the current status of "in progress" Commercial Activities cost comparisons affecting military personnel.	-2,004	

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Decrease reflects savings realized as a result of civilian personnel conversions associated with the Commercial Activities Program.	-93
Decrease represents a realignment from Minor Construction to Maintenance of Real Property to reflect FY 1987 planned funding for recurring and nonrecurring maintenance and repair of all Marine Corps real property.	-2,257
7. FY 1987 Current Estimate	<u>262,609</u>
<u>Reconciliation of Increases and Decreases</u>	
1. FY 1987 Current Estimate	262,609
2. Pricing Adjustments	8,665
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1987.	-842
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	+261
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+6,005
Annualization of FY 1987 civilian pay raises.	+612
Annualization of Federal Employees Retirement System costs.	+2,629

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3. Functional Program Transfers

3,915

a. Transfers In

3,918

Purchase of commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.

+1,814

Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.

+2,104

b. Transfers Out

31

Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).

31

4. Program Increases

20,818

a. One-Time FY 1988 Costs

69

Increase is required for equipment installations which will enable autovon trunk line connections at Marine Corps Development and Education Command, Quantico.

69+

b. Other Program Growth in FY 1988

20,749

Supplies and purchased services in support of Marine Corps Engineer School located at Marine Corps Base, Camp Lejeune.

+394

Supplies and purchased services for support of the Marine Corps Communications and Electronics School at Marine Corps Air Ground Combat Center, Twentynine Palms.

+218

Increase in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1988 timeframe.

+577

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One additional civilian personnel workday.	+232
Funding is required in the Funded Legal Education Program to support a growing program cost associated with tuition fees, textbooks, the bar review preparatory course and bar examination fees.	+16
Required to reimburse the Army National Guard for providing helicopters in support of Mountain Warfare Training Center training courses.	+32
Increase for development and production of course materiel for new specialized skills training development education courses at the Marine Corps Institute and printing and distribution of a revised Essential Subjects Test (EST) handbook.	+385
Full year funding to provide for a nationwide Marine Corps Band concert tour increase from 25 days in FY 1987 to 50 days in FY 1988.	+144
Funding is required in the Position Location Reporting System (PLRS) program to support and train Marine Corps Tactical Software Support Activity personnel, software development facility, maintenance of the hardware, firmware, and documentation (\$2,530); and contractor support of the Master Station Trainer (MST) to include site technical support and training (\$1,770).	+4,300
Funding to provide for an increase in automated data processing hardware and related costs associated with the implementation of a phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations.	+983
Increase will provide for full year operating costs of three new Marine Corps Junior Reserve Officer Training Corps (MCJROTC) units that will be completed by the end of FY 1987.	+149

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Provides for the upgrade of Multiple Virtual Storage (MVS) Programming course and the development of teleprocessing courses at the Computer Sciences School, Marine Corps Development and Education Command, Quantico.	+437
Increase is required to provide funding for the Commercial Live Flight Program in support of the Air Defense Control Officers Course, Tactical Air Defense Controllers Course, and Air Support Control Officers Course at the Communications and Electronics School, Marine Corps Air Ground Combat Center, Twentynine Palms.	+461
Funding is required for increased communication rates and purchase of telephone instruments that are currently being leased.	+943
Funding to provide for 200 additional GSA vehicles to ensure the essential degree of mobility for recruiters.	+938
An increase in the estimate for Veterans Educational Assistance Program costs.	+261
Funding is required to support increases for underground storage tank integrity testing, risk assessment, and corrective action to prevent ground water contamination from leaking underground fuel storage tanks. Additionally, new management techniques will be established to handle waste oils which new regulations have designated as hazardous wastes.	+215
Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.	+3,560

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Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.

+4,236

Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices, and food service facilities.

+671

Funding is required for maintenance of magnetic tape units, maintenance of front end processors, maintenance of central processing units, and consumable supplies for supporting establishment computers.

+1,502

Funding is required for maintenance, utilities, and other support for new facilities resulting from completion of Military Construction Projects.

+95

5. Program Decreases

-8,842

Reduction in the Special Education Program due to planned student load and application of historical actual costs associated with this program.

-18

Reduction in formal school costs due to a decrease in non-standard training device support programmed in FY 1988.

-626

Reduction in training standards due to internal management decisions that have reorganized production requirements and therefore reduced the cost to the Marine Corps.

-601

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Decreased costs for audiovisual requirements purchased from the Defense Visual Information Depositories due to changes in funding procedures.	-72
Reduction in funding due to reduced factory training requirements related to new weapons systems acquisitions.	-374
Decrease in the Training Requirements and Resource Management System (TRRMS) (\$310) due to the transition from the development phase to the maintenance phase; and the Computer Assisted Systems Approach to Training (CASAT) (\$126) due to completion of the development phase during FY 1987.	-436
Decrease in national advertising.	-1,628
Reduction in funding is due to an anticipated decrease in basic skills training requirements.	-147
Reduction in off-duty education costs.	-884
Decrease in recruit input from 43,097 to 42,751 will result in decreased variable recruit training support cost requirements.	-42
Decrease in applicant processing costs due to decrease in regular accession plan of 557 applicants (\$81.91 X 557).	-46
Decrease in food preparation and serving equipment requirements.	-122
Decrease in requirements for site preparation for the Marine Corps Food Management Information System (MCFMIS).	-12
Decrease in labeling supplies and automated data processing maintenance associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) Program.	-2
Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS).	-8

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Decrease in requirements for minor construction of new facilities/ alterations of existing facilities.	-2,267
Decrease in requirements to perform facilities engineering studies.	-421
Decrease in operation and maintenance of new equipment requirements.	-257
Decrease in other base operations support supplies and purchased services.	-737
Savings realized as a result of the Efficiency Review Program (-6 end strengths).	-142
6. FY 1988 President's Budget	<u>287,165</u>
7. Pricing Adjustments	7,698
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1988.	+188
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	+277
Other Price Growth	
Projected FY 1989 price growth of 3.4 percent for pur- chases of materiel and services from other than stock and industrial funds.	+6,546
Annualization of Federal Employees Retirement System costs.	+449
Annualization of FY 1987 wage grade pay raise.	+238

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8.	Functional Program Transfers	71	
	a. Transfers In	<u>71</u>	
	Purchase of commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.	+71	
	b. Transfers Out	-0-	
	9. Program Increases		3,010
	Increase in formal schools is required for per diem and transportation in support of a programmed increase in student throughput for specialized skill training.	+491	
	Increase to provide for factory training requirements associated with programmed weapon systems acquisition projects for FY 1989.	+181	
	Provides for printing and mailing practical application training and testing packages on changes made to the Essential Subjects Test (EST) handbook.	+432	
	Required for supplies, shooting jackets, audiovisual and organizational equipment and clothing in support of recruit training at Marine Corps Recruit Depot's, Parris Island and San Diego.	+130	
	Supplies and purchased services in support of formal schools due to increased student load.	+157	
	Funding to provide for lease of 74 additional GSA vehicles to ensure the essential degree of mobility for Marine Corps recruiters. Mobility for recruiters in a basic tool required for the recruitment of high quality applicants.	+348	

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Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.

+611

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and Base Architecture Plans.

+523

Funding is required for maintenance and supplies for the uninterruptible power supply, maintenance of additional front end processors, acquisition of new microcomputers, and support costs for local requirements.

+137

10. Program Decreases

-13,578

a. One-Time FY 1988 Costs

-425

Decrease reflects deletion of one-time cost associated with equipment installations for avionics lines.

-75

Decrease reflects termination of one-time costs provided in FY 1988 for printing of the Essential Subjects Test (EST) handbook.

-350

b. Other Program Decreases in FY 1989

-13,153

Decrease in recruit input from 42,751 to 37,760 will result in decreased variable recruit training support cost requirements.

-600

Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1989 timeframe.

-55

Two less civilian personnel workdays.

-405

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Decrease for Computer Assisted Systems Approach to Training (CASAT) (\$13) in software support; and for Training Requirements and Resource Management System (TRMS) (\$116) in software support as a result of transitioning from the development phase to the maintenance phase in FY 1988.	-129
Decrease in applicant processing costs due to decrease in regular accession plan of 4,991 applicants (\$84.79 X 4,991).	-423
Decrease in national advertising.	-1,252
Decrease due to one-time cost in ADP hardware in FY 1988 (-\$808) and increase in ADP hardware and related costs (+\$199) associated with the completion of a phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions for the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations.	-609
A decrease in the estimate for Veterans Educational Assistance Program costs.	-532
Decrease in other base operations support supplies and purchased services.	-135
Decrease in food preparation and serving equipment requirements.	-197
Decrease in personnel support equipment requirements.	-27
Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS).	-26
Decrease in maintenance of real property funding.	-2,355
Decrease in operation and maintenance of new equipment requirements.	-390
Decrease in command support equipment requirements.	-1,575

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Reduction in the Position Location Reporting system (PLRS) due to completion of support and training of Marine Corps Tactical Software Support Activity personnel and contractor support for the Master Station Trainer (MST).

-4,300

Savings realized as a result of the Efficiency Review Program (-12 end strengths).

-143

11. FY 1989 President's Budget

284,366

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Decision Unit: Training and Education

Program Package: Recruit Training

I. Narrative Description: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots, located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled, highly trained and motivated professional Marines. The ultimate objective of this training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Because many Marines graduating from recruit training are assigned to formal schools for specialized skill training in a military occupational speciality (MOS), identification of these Marines is an ancillary objective of recruit training.

Description of Operations Financed: To attain the objectives of recruit training and produce the quality Marine ready for initial assignment, the two Marine Corps Recruit Depots must finance the various costs of this training. These costs include individual equipment requirements, the operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed by this program package include: replacement of organizational and individual equipment, recruit accession and processing, uniform clothing alterations, marksmanship training and weapons qualifications, automatic data processing costs associated with recruit administration, garrison and field training support, transportation costs associated with training, civilian salaries, etc.

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II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>		<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Appropriation</u>	<u>President's Budget</u>	<u>President's Budget</u>
A. <u>Sub-Activity Breakout</u>				
1. Operation and Maintenance	6,363	5,102	5,558	5,209
B. <u>Reconciliation of Increases and Decreases</u>				
1. FY 1987 Current Estimate				5,461
2. Pricing Adjustments				139
Stock Fund Fuel				
To support announced stock fund fuel prices to be effective 1 October 1987.			-3	
Stock Fund Surcharge				
To support announced stock fund prices (less fuel) to be effective 1 October 1987.			+14	
Other Price Growth				
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.			+113	
Annualization of FY 1987 civilian pay raises.			+2	
Annualization of Federal Employees Retirement System costs.			+13	

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3. Functional Program Transfers	-0-
4. Program Increases	-0-
5. Program Decreases	-42
Decrease in recruit input from 43,097 to 42,751 will result in decreased variable recruit training support cost requirements.	
	-42
6. FY 1988 President's Budget	
	<u>5,558</u>
7. Pricing Adjustments	
Stock Fund Fuel	123
To support announced stock fund fuel prices to be effective 1 October 1988.	
Stock Fund Surcharge	+3
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	
Other Price Growth	+4

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Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+114	
Annualization of Federal Employees Retirement System costs.	+2	
8. Functional Program Transfers		-0-
9. Program Increases		130
Required for supplies, shooting jackets, audiovisual and organizational equipment and clothing in support of recruit training at Marine Corps Recruit Depot's, Parris Island and San Diego.	+130	
10. Program Decreases		-602
Two less civilian personnel workdays.	-2	
Decrease in recruit input from 42,751 to 37,760 will result in decreased variable recruit training support cost requirements.	-600	
11. FY 1989 President's Budget		<u>5,209</u>

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<u>III. Performance Criteria and Evaluation</u>		<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>Regulars</u>					
Input		35,235	34,658	34,351	29,360
Graduates		29,403	29,641	30,185	27,242
Load		7,494	7,459	7,484	6,558
<u>Reserves</u>					
Input		8,416	8,439	8,400	8,400
Graduates		7,560	7,538	7,397	7,073
Load		1,930	1,849	1,825	1,797
<u>Total Regulars and Reserves</u>					
Input		43,651	43,097	42,751	37,760
Graduates		36,963	37,179	37,582	34,315
Load		9,424	9,308	9,309	8,355

IV. Personnel Summary

		<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>					
A. Military		12,834	12,112	11,419	9,241
Officer		239	273	273	273
Enlisted		12,595	11,839	11,146	8,968
B. Civilian		11	11	11	11
USDH		11	11	11	11
FNDH		0	0	0	0
FNIH		0	0	0	0

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Training and Education

Program Package: Specialized Skills Training

I. Narrative Description: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a military occupational specialty (MOS). In the case of the officer, this involves completion of the Basic School at the Marine Corps Development and Education Command, Quantico, Virginia and the assignment to an MOS qualifying course such as the Infantry Officer Course or the Communications Officer School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skill training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and also to develop the functional skills required within specific job assignments. To ensure an adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,400 officer and 73,600 enlisted regular and reserve Marines participate in this category of training annually.

Description of Operations Financed: The support rendered to this program package includes the direct support of specialized skill training at seven Marine Corps commands. Specific examples of costs financed under this program package include salaries of civilian personnel, training support equipment, audiovisual aids, computer-assisted training, administrative support, travel and per diem, etc.

II. Financial Summary (Dollars in Thousands)

	FY 1986	FY 1987		FY 1988 President's Budget	FY 1989 President's Budget
		President's Budget	Appropriation	Current Estimate	
A. Sub-Activity Breakout					
1. Operation and Maintenance	15,593	14,263	14,220	15,520	17,961
					18,296

DEPARTMENT OF THE NAVY
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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	15,520
2. Pricing Adjustments	332
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1987.	-106
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	-13
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+139
Annualization of FY 1987 civilian pay raises.	+42
Annualization of Federal Employees Retirement System costs.	+270
3. Functional Program Transfers	-0-
4. Program Increases	2,109
Supplies and purchased services in support of Marine Corps Engineer School located at Marine Corps Base, Camp Lejeune.	+394

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Provides for the upgrade of Multiple Virtual Storage (MVS) Programming course and the development of teleprocessing courses at the Computer Sciences School, Marine Corps Development and Education Command, Quantico.

+437

Increase is required to provide funding for the Commercial Live Flight Program in support of the Air Defense Control Officers Course, Tactical Air Defense Controller Course, and Air Support Control Officers Course at the Communications and Electronics School, Marine Corps Air Ground Combat Center, Twentynine Palms.

+461

Supplies and purchased services for support of the Marine Corps Communications and Electronics School at Marine Corps Air Ground Combat Center, Twentynine Palms.

+218

Increase in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1988 timeframe.

+577

One additional civilian personnel workday.

+22

5. Program Decreases

-0-

6. FY 1988 President's Budget

17,961

7. Pricing Adjustments

275

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1988.

+37

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

+16

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Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+174

Annualization of Federal Employees Retirement System costs.

+48

8. Functional Program Transfers

-0-

9. Program Increases

157

Supplies and purchased services in support of formal schools due to increased student load.

+157

10. Program Decreases

-97

Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1989 timeframe.

-55

Two less civilian personnel workdays.

-42

11. FY 1989 President's Budget

18,296

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation FY 1986 FY 1987 FY 1988 FY 1989

Marine Corps Formal Schools

Input	42,500	52,150	54,612	55,765
Graduates	37,796	49,218	51,590	52,560
Load	6,401	8,002	8,329	8,540

Other Service Schools

Input	28,675	24,953	27,918	28,423
Graduates	27,336	24,943	27,908	28,416
Load	5,183	4,299	4,714	4,966

Total

Input	71,175	77,103	82,530	84,188
Graduates	65,132	74,161	79,498	80,976
Load	11,584	12,301	13,043	13,506

IV. Personnel Summary

End Strength (E/S)

A. Military	<u>16,008</u>	<u>16,300</u>	<u>17,896</u>	<u>17,365</u>
Officer	<u>2,132</u>	<u>1,921</u>	<u>1,856</u>	<u>1,825</u>
Enlisted	13,876	14,379	16,040	15,540
B. Civilian	196	225	225	225
USDH	196	225	225	225
FNDH	-0-	-0-	-0-	-0-
FNH	-0-	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Training and Education

Program Package: Professional Development

I. Narrative Description: This program package encompasses the training and education programs available to career Marines which enhance their overall professional development and qualify them for increased command and staff responsibilities. Included in this category are programs for officers and staff non-commissioned officers (SNCO) available within the Marine Corps, at schools of other Services, and at civilian institutions. The Marine Corps Development and Education Command, Quantico, Virginia is the field activity with primary responsibility for professional development education within the Marine Corps. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School, and Staff Non-Commissioned Officer Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains, respectively. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and for staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of a changing national strategy.

This program package also provides support to Marines undergoing professional development education at schools of other services and at civilian institutions. With regard to the latter, the students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

Description of Operations Financed: The operational support rendered to this program package includes the direct requirements of the professional development education schools at the Marine Corps Development and Education Command; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other Service schools. Specific examples of financing in this program package include program materials and supplies; professional books and literature; computer assisted instruction; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; administrative expenses to include materiel, supplies and maintenance of office machines and purchases of minor property.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

II. Financial Summary (Dollars in Thousands)

		<u>FY 1987</u>		<u>FY 1988</u>	<u>FY 1989</u>
		<u>Presi-</u>	<u>Approp-</u>	<u>Presi-</u>	<u>Presi-</u>
<u>A. Sub-Activity</u>	<u>FY 1986</u>	<u>dent's</u>	<u>riation</u>	<u>dent's</u>	<u>dent's</u>
<u>Breakout</u>		<u>Budget</u>		<u>Budget</u>	<u>Budget</u>
1. Operation and Maintenance	3,017	3,496	3,471	3,798	3,873
<u>B. Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate					3,629
2. Pricing Adjustments					165
Stock Fund Surcharge					
To support announced stock fund prices (less fuel) to be effective 1 October 1987.				+1	
Other Price Growth					
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.				+73	
Annualization of FY 1987 civilian pay raises.				+12	
Annualization of Federal Employees Retirement System costs.				+79	
3. Functional Program Transfers					

-0-

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DEPARTMENT OF THE NAVY
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4. Program Increases

Funding is required in the Funded Legal Education Program to support a growing program cost associated with tuition fees, textbooks, the bar review preparatory course and bar examination fees.

+16

One additional civilian personnel workday.

+6

-18

5. Program Decreases

Reduction in the Special Education Program due to planned student load and application of historical actual costs associated with this program.

-18

3,798

6. FY 1988 President's Budget

87

7. Pricing Adjustments

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

+1

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+73

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Annualization of Federal Employees Retirement System costs. +13

8. Functional Program Transfers

-0-

9. Program Increases

-0-

10. Program Decreases

-12

Two less civilian personnel workdays.

-12

11. FY 1989 President's Budget

3,873

III. Performance Criteria and Evaluation

Professional Schools (MCDEC)

Input
Graduates
Load

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	2,567	2,731	2,734	2,734
Graduates	2,407	2,536	2,584	2,584
Load	462	481	484	484

Other Service Schools

Input
Graduates
Load

Input	378	327	328	330
Graduates	253	372	328	330
Load	144	126	127	128

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III. Performance Criteria and Evaluation

Other Professional Schools

Input				
Graduates	173	179	179	177
Load	143	162	166	178
	276	294	298	302
<u>Totals</u>				
Input				
Graduates	3,118	3,237	3,241	3,241
Load	2,803	3,070	3,078	3,092
	882	901	909	914

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military				
Officer	991	1,075	1,075	1,075
Enlisted	844	908	908	908
	147	167	167	167
B. Civilian				
USDH	56	61	61	61
FNDH	56	61	61	61
FNIH	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Training and Education

Program Package: Officer Acquisition

I. Narrative Description: Candidates for appointment as commissioned officers of the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This program package includes four programs that input officer candidates for screening at the Officer Candidate School, Marine Corps Development and Education Command, (MCDEC), Quantico, Virginia, and a fifth, the Marine Enlisted Commissioning Education Program, which is conducted at civilian education institutions. The programs at MCDEC are the Platoon Leaders Class; Officers Candidate Course; Naval Reserve Officer Training Course (Marine Option); and the Enlisted Commissioning Program. The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning. Because the program of instruction is presented at a central location, Marine Corps Development and Education Command, Quantico, Virginia, standard evaluation techniques are applied to all candidates.

Description of Operations Financed: Approximately 3,000 officer candidates will be screened in FY 1988/89 under this program. To provide adequate support to this vital program, operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom minor property, training aids, printing and reproduction of individual training materiel and schedules, candidate processing and general administrative support, salaries of civilian personnel in direct support of this program, and travel and per diem.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988		FY 1989	
	FY 1986	Presi- dent's Budget	Appro- priation	Current Estimate	Presi- dent's Budget	Presi- dent's Budget	Presi- dent's Budget
A. Sub-Activity Breakout							
1. Operation and Maintenance	399	258	257	286	294		300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	286
2. Pricing Adjustments	8
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	+4
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+3
Annualization of FY 1987 civilian pay raises.	+1
3. Functional Program Transfers	-0-
4. Program Increases	-0-
5. Program Decreases	-0-
6. FY 1988 President's Budget	<u>294</u>

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OPERATION AND MAINTENANCE, MARINE CORPS

7. Pricing Adjustments	7
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	+4
Other Price Growth	
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+3
8. Functional Program Transfers	-0-
9. Program Increases	-0-
10. Program Decreases	-1
Two less civilian personnel workdays.	-1
11. FY 1989 President's Budget	<u>300</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

OCS MCDEC Quantico

Input				
Graduates	2,539	3,011	2,378	2,378
Load	1,783	2,181	1,784	1,784
	305	379	283	283

Enlisted Commissioning Education

Input				
Graduates	103	120	120	120
Load	74	84	86	101
	229	248	258	263

Total

Input				
Graduates	2,642	3,131	2,498	2,498
Load	1,857	2,265	1,870	1,885
	534	627	541	546

IV. Personnel Summary

End Strength (E/S)

A. Military
Officer
Enlisted

	614	842	739	755
	163	171	171	171
	451	671	568	584

B. Civilian
USDH
FNDH
FNIH

	3	3	3	3
	3	3	3	3
	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Training and Education

Program Package: Flight Training

I. Narrative Description: Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators of Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

Description of Operations Financed: The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instructions. This program package provides for routine administrative services, maintenance of office machines and other minor property and for limited travel and per diem. The actual cost of "hands-on, hard skill" training is incurred by the Navy.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988	FY 1989
	FY 1986	Presi- dent's Budget	Appro- priation	Current Estimate	Presi- dent's Budget
A. Sub-Activity Breakout					
1. Operation and Maintenance	144	60	59	143	144

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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate 143

2. Pricing Adjustments -0-

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1987. -3

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds. +3

3. Functional Program Transfers -0-

4. Program Increases -0-

5. Program Decreases -0-

6. FY 1988 President's Budget 143

7. Pricing Adjustments 1

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OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

-2

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+3

8. Functional Program Transfers

-0-

9. Program Increases

-0-

10. Program Decreases

-0-

11. FY 1989 President's Budget

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III. Performance Criteria and Evaluation FY 1986 FY 1987 FY 1988 FY 1989

Pilot Training

Input	391	418	427	433
Graduates	335	328	328	328
Load	491	462	465	476

Flight Officers/Aerial Navigators

Input	17	44	58	66
Graduates	38	30	30	40
Load	38	37	44	53

Total

Input	408	462	485	499
Graduates	373	358	358	368
Load	529	499	509	529

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military
Officer
Enlisted

943	897	897	914
879	836	836	853
64	61	61	61

B. Civilian
USDH
FNDH
FNIH

There are no civilian personnel in this program package.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Training and Education

Program Package: Training Support

I. Narrative Description: This program package includes operations of the Marine Corps Institute located at the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.; support of the Extension School at Marine Corps Development and Education Command, Quantico, Virginia; and the centrally managed support of formal schools training which provides for the post-recruit training of all Marines in a variety of skills and specialties. This post-recruit training varies from military occupational skill (MOS) training to short courses on leadership, management, and drug and alcohol abuse control. Training for Marine students takes place at both Marine Corps activities and other Services schools. Additionally, training is provided at civilian business or educational institutions. The mission of the Marine Corps Institute is to prepare and administer correspondence courses designed to increase the general and technical proficiency of Marines, and prepare, distribute, evaluate and support essential subjects training. The Extension School offers professional military education to an unlimited number of officer and senior enlisted personnel.

Description of Operations Financed: This program package provides for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations. Also included are costs of training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support, minor training devices and factory training. These direct administrative costs include such items as the pay for civilian education specialists, printing and reproduction of course and test materials, text books, etc., in support of the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 350,000 Essential Subject Handbooks, 100,000 Essential Subject Proficiency Evaluation Tests, 350,000 answer sheets, and 6,000 Performance Oriented Training packages to company/battery/squadron size units. The Extension School administers 15,000 students in 50 courses. Of these, approximately 11,700 are active duty and 1,000 are reservists, and nearly 2,300 are other Service students.

DEPARTMENT OF THE NAVY
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II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>FY 1986</u>	<u>Presi- dent's Budget</u>	<u>Appro- priation</u>	<u>Current Estimate</u>	<u>Presi- dent's Budget</u>
A. <u>Sub-Activity Breakout</u>					
1. Operation and Maintenance	35,514	41,550	41,250	40,681	44,386
41,711					
B. <u>Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate					40,681
2. Pricing Adjustments					1,084
Stock Fund Surcharge					
To support announced stock fund prices (less fuel) to be effective 1 October 1987.				+17	
Other Price Growth					
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.					+881
Annualization of FY 1987 civilian pay raises.					+25
Annualization of Federal Employees Retirement System costs.					+161
3. Functional Program Transfers					

-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

4. Program Increases

4,730

Funding is required in the Position Location Reporting System (PLRS) program to support and train Marine Corps Tactical Software Support Activity personnel, software development facility, maintenance of the hardware, firmware, and documentation (\$2,530); and contractor support of the Master Station Trainer (MST) to include site technical support and training (\$1,770).

+4,300

Required to reimburse the Army National Guard for providing helicopters in support of Mountain Warfare Training Center training courses.

+32

Increase for development and production of course materiel for new specialized skills training development education courses at the Marine Corps Institute and printing and distribution of a revised Essential Subjects Test (EST) handbook.

+385

One additional civilian personnel workday.

+13

5. Program Decreases

-2,109

Reduction in formal school costs due to a decrease in non-standard training device support programmed in FY 1988.

-626

Reduction in training standards due to internal management decisions that have reorganized production requirements and therefore reduced the cost to the Marine Corps.

-601

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decreased costs for audiovisual requirements purchased from the Defense Visual Information Depositories due to changes in funding procedures.	-72
Reduction in funding due to reduced factory training requirements related to new weapons systems acquisitions.	-374
Decrease in the Training Requirements and Resource Management System (TRRMS) (\$310) due to the transition from the development phase to the maintenance phase; and the Computer Assisted Systems Approach to Training (CASAT) (\$126) due to completion of the development phase during FY 1987.	-436
6. FY 1988 President's Budget	<u>44,386</u>
7. Pricing Adjustments	1,025
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	+3
Other Price Growth	
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+994
Annualization of Federal Employees Retirement System costs.	+28
8. Functional Program Transfers	-0-
9. Program Increases	1,104

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in formal schools is required for per diem and transportation in support of a programmed increase in student throughput for specialized skill training.	+491	
Increase to provide for factory training requirements associated with programmed weapon systems acquisition projects for FY 1989.	+181	
Provides for printing and mailing practical application training and testing packages on changes made to the Essential Subjects Test (EST) handbook.	+432	-4,804
10. Program Decreases		
a. One-Time FY 1988 Costs		-350
Decrease reflects termination of one-time costs provided in FY 1988 for printing of the Essential Subjects Test (EST) handbook.		-350
b. Other Program Decreases in FY 1989		-4,454
Reduction in the Position Location Reporting System (PLRS) due to completion of support and training of Marine Corps Tactical Software Support Activity personnel and contractor support for the Master Station Trainer (MST).		-4,300
Decrease for Computer Assisted Systems Approach to Training (CASAT) (\$13) in software support; and for Training Requirements and Resource Management System (TRRMS) (\$116) in software support as a result of transitioning from the development phase to the maintenance phase in FY 1988.	-129	
Two less civilian personnel workdays.	-25	
11. FY 1989 President's Budget		<u>41,711</u>

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Input	23,488	25,444	27,235	27,782
Graduates	22,783	24,681	26,418	26,949
Load	3,486	3,777	4,042	4,124

IV. Personnel Summary

End Strength (E/S)

A. Military	598	596	595	595
Officer	<u>110</u>	<u>115</u>	<u>115</u>	<u>115</u>
Enlisted	488	481	480	480
B. Civilian	83	128	128	128
USDH	<u>83</u>	<u>128</u>	<u>128</u>	<u>128</u>
PNCH	-0-	-0-	-0-	-0-
PNIH	-0-	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Recruiting and Advertising

Program Package: Recruiting

I. Narrative Description: This program package provides resources and support to the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices.

A major objective of the Marine Corps is to provide quality recruits that will facilitate reduced first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Description of Operations Financed: The operations financed under this program package include: expenses incurred in developing a proficient military recruiting force, the salaries of civilian personnel associated with recruiting, the purchase and maintenance of minor property, personnel support and administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses, and applicant processing costs.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988 President's Budget	FY 1989 President's Budget
	FY 1986	Appropriation	Current Estimate		
A. Sub-Activity Breakout					
1. Operation and Maintenance	38,370	38,964	39,284	45,698	46,057

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	39,284
2. Pricing Adjustments	1,235
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1987.	-7
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+1,000
Annualization of FY 1987 civilian pay raises.	+30
Annualization of Federal Employees Retirement System costs.	+212
3. Functional Program Transfers	2,344
a. Transfers In	<u>2,347</u>
Purchase of commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.	+1,743
Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+604
b. Transfers Out	<u>-3</u>
Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).	-3

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

4. Program Increases	2,881
Funding to provide for an increase in automated data processing hardware and related costs associated with the implementation of a phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations.	
One additional civilian personnel workday.	+983
Funding is required for increased communication rates and purchase of telephone instruments that are currently being leased.	+17
Funding to provide for 200 additional GSA vehicles to ensure the essential degree of mobility for recruiters.	+943
	+938
5. Program Decreases	-46
Decrease in applicant processing costs due to decrease in regular accession plan of 557 applicants (\$81.91 X 557).	
6. FY 1988 President's Budget	<u>45,698</u>
7. Pricing Adjustments	1,233
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1988.	+6

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OPERATION AND MAINTENANCE, MARINE CORPS

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

+8

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+1,182

Annualization of Federal Employees Retirement System costs.

+37

8. Functional Program Transfers

68

a. Transfers In

68

Purchase of commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.

+68

b. Transfers Out

-0-

9. Program Increases

348

Funding to provide for lease of 74 additional GSA vehicles to ensure the essential degree of mobility for Marine Corps recruiters. Mobility for recruiters is a basic tool required for the recruitment of high quality applicants.

+348

10. Program Decreases

-1,290

Decrease in applicant processing costs due to decrease in regular accession plan of 4,991 applicants (\$84.79 x 4,991).

-423

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OPERATION AND MAINTENANCE, MARINE CORPS

Two less civilian personnel workdays. -33

Decrease in command support equipment requirements. -225

Decrease due to one-time cost in ADP hardware in FY 1988 (-\$808) and increase in ADP hardware and related costs (+\$199) associated with the completion of a phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps districts and further to the recruiting stations and substations. -609

11. FY 1989 President's Budget

	FY 1986	FY 1987	FY 1988	FY 1989
III. Performance Criteria and Evaluation				46,057

1. Number of Entries

Nonprior service regular enlisted	35,235	34,658	34,351	29,360
Prior service regular enlisted	1,528	1,135	1,200	1,200
Nonprior service reserve enlisted	8,416	8,439	8,401	8,400
Officers to Training	2,315	3,125	2,810	2,810
Change in DEP - Regular	(674)			
Change in DEP - Reserve	(284)			

2. Number of recruiting offices, Stations

Recruiting offices	1,592	1,680	1,680	1,680
Recruiting stations	48	48	48	48

3. Number of Examinations (mentally tested) 69,596 72,817 71,903 64,227

4. Cost data for applicants' expenses (\$000) (board, lodging, travel, physical exams) 2,948 3,080 3,142 2,829

5. Workyears of Recruiter Assistants 222 334 334 334

6. Vehicles Leasing Costs (\$000) 9,650 11,602 12,946 13,734

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OPERATION AND MAINTENANCE, MARINE CORPS

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
7. Number of Owned and Leased Vehicles				
Marine Corps Owned	48	48	48	48
GSA Leased	2,261	2,261	2,461	2,535
8. Number of Recruiters	2,711	2,711	2,711	2,711
9. Number of New Working Applicants	76,841	83,334	82,287	73,502

IV. Personnel Summary

<u>End Strength (E/S)</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
A. Military				
Officer	3,882	3,683	3,684	3,684
Enlisted	351	355	356	356
	3,531	3,328	3,328	3,328
B. Civilian				
USDH	197	210	210	210
FNDH	197	210	210	210
	-0-	-0-	-0-	-0-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Recruiting and Advertising

Program Package: Advertising

I. Narrative Description: This program package provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

Description of Operations Financed: Marine Corps recruitment advertising includes: support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988 President's Budget	FY 1989 President's Budget
	FY 1986	Appropriation	Current Estimate		
A. Sub-Activity Breakout					
1. Operation and Maintenance	16,942	17,061	17,061	16,644	16,574

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OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	17,061
2. Pricing Adjustments	1,211
Other Price Growth	
Projected FY 1988 price growth for purchases of materiel and services from other than stock and industrial funds.	+1,211
3. Functional Program Transfers	-0-
4. Program Increases	-0-
5. Program Decreases	-1,628
Decrease in national advertising.	-1,628
6. FY 1988 President's Budget	<u>16,644</u>
7. Pricing Adjustments	1,182
Other Price Growth	
Projected FY 1989 price growth for purchases of materiel and services from other than stock and industrial funds.	+1,182

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8. Functional Program Transfers	-0-
9. Program Increases	-0-
10. Program Decreases	-1,252
Decrease in national advertising.	-1,252
11. FY 1989 President's Budget	<u>16,574</u>
<u>III. Performance Criteria and Evaluation</u>	
Television	
Number of Weeks	19
Impressions (Millions)	104
Radio	
Number of Weeks	6
Impressions (Millions)	90
Magazines	
Number of Insertions	31
Impressions (Millions)	62
Newspapers	
Number of Insertions	385
Impressions (Millions)	78
	382
	77
	380
	77

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<u>III. Performance Criteria and Evaluation</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Out of Home				
Number of Showings	360	360	359	358
Impressions (Millions)	125	125	125	124
Direct Mail				
Number of Mailings	19	19	18	17
Impressions (Millions)	19	18	17	16

IV. Personnel Summary: There are no military/civilian personnel in this program package.

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OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Other Personnel Support

Program Package: Off-Duty Education

I. Narrative Description: The Marine Corps offers its personnel the opportunity to enhance their career through education programs. This program package includes the Basic Skills Education Program (BSEP), an on-duty program, which is designed to remedy deficiencies in reading, mathematics and the language arts. Other levels of education included in this program package are high school completion and college-level undergraduate and graduate courses.

Description of Operations Financed: Resources associated with this program package finance 100% of the total cost of the BSEP and off-duty high school courses. The other programs described above are included in a grouping called "Voluntary Off-Duty Education". In accordance with the General Provisions of the Appropriation Act, the Marine Corps pays up to 75% of the tuition charges of educational institutions for off-duty training of military personnel except with regard to such charges for enlisted personnel in the pay grade of E-5 or higher with less than 14 years of service, for which payment of 90 percent may be made.

II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
	<u>Presi-</u>	<u>Appro-</u>	<u>Current</u>	<u>Presi-</u>	<u>Presi-</u>
	<u>dent's</u>	<u>priation</u>	<u>Estimate</u>	<u>dent's</u>	<u>dent's</u>
	<u>Budget</u>			<u>Budget</u>	<u>Budget</u>
A. Sub-Activity Breakout					
1. Operation and Maintenance	9,769	9,512	10,112	9,435	9,756

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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 1988/1989 (U) OFFICE OF THE COMPTROLLER
(NAVY) WASHINGTON DC JAN 87

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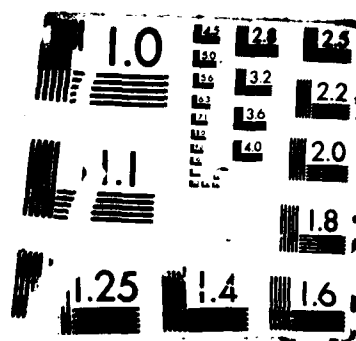
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	10,112	
2. Pricing Adjustments	354	
Other Price Growth		
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.		+354
3. Functional Program Transfers	-0-	
4. Program Increases	-0-	
5. Program Decreases	-1,031	
Reduction in funding is due to an anticipated decrease in basic skills training requirements.		-147
Reduction in off-duty education costs.		-884

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6. FY 1988 President's Budget				<u>9,435</u>
7. Pricing Adjustments				321
Other Price Growth				
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.			+321	
8. Functional Program Transfers				-0-
9. Program Increases				-0-
10. Program Decreases				-0-
11. FY 1989 President's Budget				<u>9,756</u>
III. <u>Performance Criteria and Evaluation</u>				
Input (enrollments)				
Off-Duty Education				
Basic Skills Education Program				
	FY 1986	FY 1987	FY 1988	FY 1989
	45,412	49,835	46,511	48,093
	4,381	4,380	4,380	4,380

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IV. Personnel Summary:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military	11	11	11	11
Officer	11	11	11	11
Enlisted	-0-	-0-	-0-	-0-

There are no civilian personnel in this program package.

B. Civilian
USDH
FNDH
FNIH

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Other Personnel Support

Program Package: Marine Corps Junior Reserve Officer Training Corps

I. Narrative Description: The enactment of Public Law 88-647, and codification in Section 2031, Title 10, United States Code, authorized the Service Secretaries to commission Junior Reserve Officer Training Corps units at secondary schools that meet established criteria. Under the authority of the section, a maximum of 1,200 units were authorized. Subsequently, Public Law 94-361 authorized a maximum of 1,600 units. Accordingly, the Secretary of the Navy has authorized the Commandant of the Marine Corps to establish 80 Marine Corps JROTC units throughout the United States. The mission of these units is to develop informed citizens, strengthen character by the teaching of discipline, develop an understanding of the military responsibility of each citizen, and promote an appreciation of and motivation for careers in the military.

Description of Operations Financed: The primary expense associated with this program package is for the pro-rata share of the costs for military instructors who are responsible for the day-to-day operation of the Marine Corps JROTC units. Retired members employed as instructors are entitled to receive their retired or retainer pay and an additional amount of not more than the difference between their retired pay and the active duty pay and allowance which they would receive if ordered to active duty. One-half of that additional amount is paid to the institution concerned from appropriated funds which are budgeted in this program package. Also it provides for annual orientation visits by these units to Marine Corps installations, for administrative supplies, tests, training aids, etc.

II. Financial Summary (Dollars in Thousands)

		<u>FY 1987</u>		<u>FY 1988</u>	<u>FY 1989</u>
		<u>Presi-</u>	<u>Appro-</u>	<u>Presi-</u>	<u>Presi-</u>
		<u>dent's</u>	<u>priation</u>	<u>dent's</u>	<u>dent's</u>
		<u>Budget</u>	<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>
A. Sub-Activity Breakout	<u>FY 1986</u>				
	3,173	3,396	3,359	3,625	3,738
1. Operation and Maintenance			3,366		

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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

3,366

2. Pricing Adjustments

109

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+108

Annualization of FY 1987 civilian pay raises.

+1

-0-

3. Functional Program Transfers

150

4. Program Increases

Increase will provide for full year operating costs of three new Marine Corps Junior Reserve Officer Training Corps (MCJROTC) units that will be completed by the end of FY 1987.

+149

+1

One additional civilian personnel workday.

-0-

5. Program Decreases

3,625

6. FY 1988 President's Budget

113

7. Pricing Adjustments

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194

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Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+113

8. Functional Program Transfers

-0-

9. Program Increases

-0-

10. Program Decreases

-0-

11. FY 1989 President's Budget

3,738

III. Performance Criteria and Evaluation

Starting Enrollment	FY 1986	FY 1987	FY 1988	FY 1989
Ending Enrollment	10,228	10,717	11,251	11,812
Average	9,136	9,592	10,070	10,572
Number of Units	9,682	10,154	10,661	11,192
	77	80	80	

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IV. Personnel Summary:

End Strength (E/S)

A. Military				
Officer	12	12	12	12
Enlisted	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
	6	6	6	6
B. Civilian				
USDH	3	3	3	3
FNDH	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
	-0-	-0-	-0-	-0-
FNIH	-0-	-0-	-0-	-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Other Personnel Support

Program Package: Other

I. Narrative Description: This program package primarily provides operation and maintenance support for Marine prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas and for support of the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.

Description of Operations Financed: This program package provides funds for the reimbursement to the United States Army for personnel support costs incurred related to the confinement and administration of Marine Corps prisoners. Marine prisoners represent about 10 percent of the prisoner population and the Marine Corps reimburses the Army for its pro rata share of the operating costs which include civilian salaries, meals, supplies and equipment, health and comfort items, medical/dental costs, etc. It further provides support for the "President's Own," the Marine Band, to include such items as: travel, replacing and upgrading of musical instruments, recording equipment, supplies and materials and printing services. Also included is reimbursement to the Veterans Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program.

II. Financial Summary (Dollars in Thousands)

		FY 1987		FY 1988	FY1989
A. Sub-Activity Breakout	FY 1986	Presi- dent's Budget	Appro- priation	Current Estimate	Presi- dent's Budget
1. Operation and Maintenance	9,852	10,656	10,632	9,651	10,128
					9,670

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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	9,651
2. Pricing Adjustments	72
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+72
3. Functional Program Transfers	-0-
4. Program Increases	405
Full year funding to provide for a nationwide Marine Corps Band concert tour increase from 25 days in FY 1987 to 50 days in FY 1988.	+144
An increase in the estimate for Veterans Educational Assistance Program costs.	+261
5. Program Decreases	-0-
6. FY 1988 President's Budget	<u>10,128</u>
7. Pricing Adjustments	74

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Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+74

-0-

8. Functional Program Transfers

-0-

9. Program Increases

-532

10. Program Decreases

A decrease in the estimate for Veterans Educational Assistance Program costs.

-532

9,670

11. FY 1989 President's Budget

FY 1989

FY 1988

FY 1987

FY 1986

III. Performance Criteria and Evaluation

Prisoners Support

Average Daily Prisoners' Population

149

149

149

149

U.S. Marine Band

Formal Concerts
Ceremonial Performances
State/Official Functions

210

210

210

217

210

210

210

189

230

230

230

235

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IV. Personnel Summary:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military				
Officer	614	605	605	605
Enlisted	<u>48</u>	<u>45</u>	<u>45</u>	<u>45</u>
	566	560	560	560

B. Civilian

 USDH

 FNDH

 FNIH

There are no civilian personnel in this program package.

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Decision Unit: Base Operations

Program Package: Base Operations - Training and Education

I. Narrative Description: This program package supports the training base operations of Marine Corps Recruit Depot, Parris Island, South Carolina; Marine Corps Recruit Depot, San Diego, California; Marine Corps Development and Education Command, Quantico, Virginia; and the base operations functions of Marine Barracks, 8th and I Streets, S.E., Washington, D.C. Base operation funding is generally for costs of a recurring nature. The funds provided a station commander must be managed so that installation requirements for operation and maintenance are met in the most economical and effective manner. The installation commander is afforded flexibility in administration within materiel allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps. All operations are planned to provide only essential facilities required for recruit, specialized, and professional training. Levels of supply are within allowances prescribed by the Commandant of the Marine Corps.

Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, automated data processing and related systems support, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installations; including shop stores, self-service outlets, audiovisual services, transportation operation and maintenance, maintenance of materiel, and laundry and dry cleaning services.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures (including warehouses and storage areas), railroad trackage, roadways, utilities plants and distribution systems, water and sewage treatment plants and distribution networks, and activity fire protection and prevention services.

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II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>			<u>FY 1988 President's Budget</u>	<u>FY 1988 President's Budget</u>
	<u>FY 1986</u>	<u>President's Budget</u>	<u>Approp- riation</u>	<u>Current Estimate</u>	
A. Sub-Activity Breakout					
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property	37,042	47,750	47,248	46,122	49,474
b. Other Base Operations Support	<u>63,805</u>	<u>63,610</u>	<u>62,319</u>	<u>68,641</u>	<u>76,649</u>
2. Total	100,847	111,360	109,567	114,763	126,123

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

114,763

2. Pricing Adjustments

3,848

Stock Fund Surcharge

To support announced stock fund fuel prices to be effective 1 October 1987.

-726

To support announced stock fund prices (less fuel) to be effective 1 October 1987.

+239

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+1,971

Annualization of FY 1987 civilian pay raises.

+493

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Annualization of Federal Employees Retirement System costs.	+1,871	
 3. Functional Program Transfers		 1,500
a. Transfers In	<u>1,500</u>	
Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+1,500	
 4. Program Increases		 10,451
One additional civilian personnel workday.	+172	
Funding is required to support increases for underground storage tank integrity testing, risk assessment, and corrective action to prevent ground water contamination from leaking underground fuel storage tanks. Additionally, new management techniques will be established to handle waste oils which new regulations have designated as hazardous wastes.	+215	
Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.	+3,560	

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Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.

Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings required to upgrade the quality of bachelor officer and enlisted quarters, administrative offices, and food service facilities.

Funding is required for maintenance of magnetic tape units, maintenance of front end processors, maintenance of central processing units, and consumable supplies for supporting establishment computers.

Funding is required for maintenance, utilities, and other support for new facilities resulting from completion of Military Construction Projects.

5. Program Decreases

Decrease in food preparation and serving equipment requirements.

Decrease in requirements for site preparation for the Marine Corps Food Management Information System (MCFMIS).

Decrease in labeling supplies and automated data processing maintenance associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) Program.

Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS).

+4,236

+671

+1,502

+95

-3,968

-122

-12

-2

-8

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OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in requirements for minor construction of new facilities/ alterations of existing facilities.	-2,267
Decrease in requirements to perform facilities engineering studies.	-421
Decrease in operation and maintenance of new equipment requirements.	-257
Decrease in other base operations support supplies and purchased services.	-737
Savings realized as a result of the Efficiency Review Program (-6 end strengths).	-142

6. FY 1988 President's Budget

126,594

7. Pricing Adjustments

3,169

Stock Fund Surcharge

To support announced stock fund fuel prices to
be effective 1 October 1988.

+142

To support announced stock fund prices (less
fuel) to be effective 1 October 1988.

+241

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases
of materiel and services from other than stock and industrial funds.

+2,231

Annualization of FY 1987 wage grade pay raise.

+238

Annualization of Federal Employees Retirement System costs.

+317

8. Functional Program Transfers

-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

9. Program Increases

1,271

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.

+611

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and Base Architecture Plans.

+523

Funding is required for maintenance and supplies for the uninterrupted power supply, maintenance of additional front end processors, acquisition of new microcomputers, and support costs for local requirements.

+137

10. Program Decreases

-4,911

Decrease in other base operations support supplies and purchased services.

-135

Decrease in food preparation and serving equipment requirements.

-197

Decrease in personnel support equipment requirements.

-27

Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS).

-26

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in maintenance of real property funding. -2,355

Decrease in operation and maintenance of new equipment requirements. -390

Decrease in command support equipment requirements. -1,350

Savings realized as a result of the Efficiency Review Program (-12 end strengths). -143

Two less civilian personnel workdays. -288

11. FY 1989 President's Budget

126,123

III. Performance Criteria and Evaluation

	FY 1986	FY 1987	FY 1988	FY 1989
A. Maintenance Repair, Real Property (\$000)				
Military Personnel E/S	34,244	39,890	45,894	44,620
Civilian Personnel E/S	125	125	125	125
Recurring Maintenance Repair (\$000)	503	500	500	500
Major Repair Projects (\$000)	21,527	22,070	20,548	21,441
Backlog, Maintenance and Repair (\$000)	12,717	17,820	25,346	23,179
Unaccompanied Personnel Housing Floor Space (000 sq. ft.)	43,266	47,944	46,392	48,320
All Other Floor Space (000 sq. ft.)	4,078	4,174	4,249	4,249
	6,689	6,797	6,818	6,958
B. Minor Construction (\$000)				
Civilian Personnel E/S	2,798	6,232	4,135	4,854
Number of Projects	11	11	11	11
	10	28	17	21
C. Operation of Utilities (\$000)				
Civilian Personnel E/S	15,604	17,129	17,477	18,133
Electricity (MWH)	119	119	119	119
Heating (MBTU)	98,530	100,155	100,655	100,655
Water, Plants and Systems (000 gals)	1,767,700	1,794,215	1,803,185	1,803,185
Sewage and Waste Systems (000 gals)	1,508,376	1,523,065	1,530,680	1,530,680
Air Conditioning and Refrigeration (Ton)	1,039,478	1,054,395	1,059,670	1,059,670
	14,031	14,031	14,100	14,100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	FY 1986	FY 1987	FY 1988	FY 1989
D. Other Engineering Support (\$000)	7,569	7,476	7,637	8,299
Military Personnel E/S	52	52	52	52
Civilian Personnel E/S	137	125	125	125
Fire Protection/Prevention, Rescue E/S	114	114	114	114
Custodial Services (000 sq. ft.)	372	420	420	420
Entomology Services (000 sq. ft.)	10,767	10,971	11,067	11,207
Refuse Collection/Disposal (000 cu. yds.)	390	390	390	390
E. Payments to GSA (\$000)	0	0	0	0
F. Administration (\$000)	20,601	21,107	22,995	23,361
Military Personnel E/S	1,558	1,567	1,567	1,567
Civilian Personnel E/S	429	450	447	444
Number of Bases, Total (CONUS)	4	4	4	4
Population Served, Total E/S (Military E/S)	(4)	(4)	(4)	(4)
(Civilian E/S)	70,451	70,453	70,453	69,565
No. ADP CPU's	(65,528)	(65,528)	(65,528)	(65,528)
No. of Vouchers Examined/Processed (000)	(4,923)	(4,925)	(4,925)	(4,037)
	15	15	18	22
	59	62	66	70
G. Retail Supply Operations (\$000)	5,415	5,409	5,489	5,480
Military Personnel E/S	250	257	257	257
Civilian Personnel E/S	198	210	209	208
Line Items Carried (000)	14	14	14	14
Receipts (000)	84	84	84	84
Issues (000)	301	301	301	301
H. Maintenance of Installation Equipment (\$000)	305	277	291	293
Military Personnel E/S	25	25	25	25
Civilian Personnel E/S	5	7	7	7
No. of Service Craft	1	1	1	1

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
I. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	1,759	1,468	2,180	2,227
Military Personnel E/S	40	42	42	42
Civilian Personnel E/S	6	9	9	9
No. of Officer Quarters	553	553	553	593
No. of Enlisted Quarters	21,327	21,327	21,429	21,429
J. Morale, Welfare and Recreation (\$000)				
Military Personnel E/S	2,566	1,572	1,642	1,643
Civilian Personnel E/S	333	333	333	333
Population Served, Total	55	57	57	57
(Military E/S)	83,471	84,460	86,460	85,572
(Civilian E/S)	(65,528)	(65,528)	(65,528)	(65,528)
(Dependents E/S)	(4,923)	(4,925)	(4,925)	(4,037)
	(13,020)	(14,007)	(16,007)	(16,007)
K. Other Base Services (\$000)				
Military Personnel E/S	5,769	11,343	16,000	14,508
Civilian Personnel E/S	705	710	710	710
No. of Motor Vehicles Owned, Total	190	208	206	204
(Buses)	1,595	1,595	1,595	1,595
(Sedans)	(65)	(65)	(65)	(65)
(Cargo)	(125)	(125)	(125)	(125)
(Material Handling Equipment)	(1,014)	(1,014)	(1,014)	(1,014)
(Engineering/Construction)	(85)	(85)	(85)	(85)
No. of Miles Driven (000), Total	(306)	(306)	(306)	(306)
(Buses)	9,225	9,225	9,225	9,225
(Sedans)	(298)	(298)	(298)	(298)
(Cargo)	(1,454)	(1,454)	(1,454)	(1,454)
No. of Hours Logged (000), Total	(7,473)	(7,473)	(7,473)	(7,473)
(Material Handling Equipment)	98	98	98	98
(Engineering/Construction)	(17)	(17)	(17)	(17)
	(81)	(81)	(81)	(81)
L. Other Personnel Support (\$000)				
Military Personnel E/S	4,217	2,860	2,854	2,705
Civilian Personnel E/S	464	464	464	464
Population Served, Total	48	48	48	48
	70,451	70,453	70,453	69,565

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
(Military E/S)	(65,528)	(65,528)	(65,528)	(65,528)
(Civilian E/S)	(4,923)	(4,925)	(4,925)	(4,037)
Meals Served (In Workdays) (000)	3,493	3,493	3,493	3,493

IV. Personnel Summary

End Strength (E/S)

A. Military				
Officer	3,552	3,575	3,575	3,575
Enlisted	<u>358</u>	<u>382</u>	<u>382</u>	<u>382</u>
	3,194	3,193	3,193	3,193
B. Civilian				
USDH	1,701	1,744	1,738	1,732

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Base Communications

Program Package: Base Communications - Training, Medical, and Other General Personnel Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communications equipment used to support the mission essential requirements of Marine Corps commands which are primarily engaged in providing training support. The Marine Corps training commands are Marine Corps Development and Education Command, Quantico, Virginia; Marine Corps Recruit Depot, San Diego, California; Marine Corps Recruit Depot, Parris Island, South Carolina; and the Marine Barracks, 8th and I Streets, S.E., Washington, D.C.

Description of Operations Financed: This program package finances the operation and maintenance of base/depot telephone systems, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, long distance toll charges, the Military Affiliated Radio System (MARS) program and the administrative costs associated with message reproduction and distribution. Also provided for are support of public address systems, and emergency repair of base/depot telephone cables.

II. Financial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1986	FY 1987		FY 1988 President's Budget	FY 1989 President's Budget
		President's Budget	Current Estimate		
1. Operation and Maintenance	2,500	3,029	3,003	2,652	2,901
					2,915

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OPERATION AND MAINTENANCE, MARINE CORPS

B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		2,652
2. Pricing Adjustments		108
Stock Fund Surcharge		
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	+2	
Other Price Growth		
Projected FY 1988 price growth of 3.5 percent for pur- chases of materiel and services from other than stock and industrial funds.	+77	
Annualization of FY 1987 civilian pay raises.	+6	
Annualization of Federal Employees Retirement System costs.	+23	
3. Functional Program Transfers		71
a. Transfers In	71	
Purchase of commercial telecommunications to replace Federal Telecommunications Service previously provided by the Navy.	+71	
b. Transfers Out	-0-	
4. Program Increases		70
a. One-time FY 1988 Costs	69	
Increase is required for equipment installations which will enable autovon trunk line connections at Marine Corps Development and Education Command, Quantico.	+69	
b. Other Program Growth in FY 1988.	1	

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OPERATION AND MAINTENANCE, MARINE CORPS

One additional civilian personnel workday.	+1	
5. Program Decreases		-0-
6. FY 1988 President's Budget		<u>2,901</u>
7. Pricing Adjustments		88
Stock Fund Surcharge		
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	+2	
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+82	
Annualization of Federal Employees Retirement System costs.	+4	
8. Functional Program Transfers		3
a. Transfers In	<u>3</u>	
Purchase of commercial telecommunications to replace Federal Telecommunications Service previously provided by the Navy.	+3	
b. Transfers Out	-0-	
9. Program Increases		-0-

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OPERATION AND MAINTENANCE, MARINE CORPS

10. Program Decreases

a. One-time FY 1988 Costs

Decrease reflects deletion of one-time cost associated with equipment installations for autovon lines.

b. Other Program Decreases in FY 1989

Two less civilian personnel workdays.

-75

-75

-2

-2

-77

11. FY 1989 President's Budget

2,915

III. Performance Criteria and Evaluation:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	215,403	396,043	486,363	746,081
Telephone Instruments	4,753	4,813	4,863	4,921
Main Lines	3,260	3,841	3,891	4,265
MARS Messages	57,604	68,131	71,782	80,324
Communications Equipment Maintained	340	342	342	343
Calls Through Switchboard	1,448,000	1,485,000	1,585,000	1,659,495
Special Circuits	72	72	72	72
Data Communications Lines Supported	63	64	64	65

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military
Officer

$\frac{74}{5}$
69

B. Civilian
USDH

$\frac{74}{5}$
69

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

BUDGET ACTIVITY: 9 - Administration and Associated Activities

A. Financial Summary (Dollars in thousands)

	FY 1986	FY 1987 President's Budget	FY 1987 Appro- priation	FY 1987 Current Estimates	FY 1988 President's Budget	FY 1989 President's Budget
Departmental	7,767	10,417	10,318	9,921	8,437	8,146
Non-Departmental	29,551	31,792	31,606	30,481	36,214	39,734
Other	75,090	76,313	76,008	81,677	84,955	87,660
Base Operations	3,988	6,338	6,250	5,393	6,871	6,472
Base Communications	2,034	2,352	2,328	2,394	3,020	2,926
<u>Total Direct Program in Budget Documents</u>	118,430	127,212	126,510	129,866	139,497	144,938

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reconciliation of Budget to Current Estimate

1. FY 1987 President's Budget		127,212
2. Congressional Adjustments		-702
a. Inflation adjustment	-522	
b. Travel reduction	-125	
c. Appropriated fund support of MWR	-55	
3. FY 1987 Appropriation		<u>126,510</u>
4. Proposed Supplementals		1,181
Federal Employees Retirement System costs	+1,181	
5. Other Increases		3,261
a. Appropriation Transfers	<u>1,324</u>	
Civilian pay raise transfer	+1,324	
b. Programmatic Increases	<u>1,937</u>	
Recosting of civilian personnel based on latest available compensation data.	+1,889	
A reevaluation of the civilian workforce results in a workyear adjustment.	+48	
6. Program Decreases		-1,086

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Realignment from this program package to "Base Operations - General Purpose Forces" to accurately reflect current status of "in progress" Commercial Activities cost comparisons affecting military personnel.

-996

Savings realized as a result of recent Secretary of Defense revised policy relative to procurement of commercial publications.

-36

Reevaluation of the civilian work force results in a minor adjustment.

-54

7. FY 1987 Current Estimate

129,866

Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

129,866

2. Pricing Adjustments

5,068

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1987.

+31

To support announced stock fund fuel prices to be effective 1 October 1987.

--3

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+1,531

Annualization of FY 1987 civilian pay raise.

+383

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Annualization of Federal Employees Retirement System costs.	3,126	
3. Functional Program Transfers		1,928
a. Transfers In	<u>+1,942</u>	
Purchase of commercial telecommunications to replace Federal telecommunications service previously provided by the Navy.	+301	
Transfer from Procurement, Marine Corps for contractor support services in support of the Unit Level Circuit Switch (ULCS) Program.	+1,200	
Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+441	
b. Transfers Out	<u>-14</u>	
Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).	-14	
4. Program Increases		8,079
One additional civilian personnel workday.	+236	
Increase required for partial funding of the Marine Corps share of costs associated with implementation of the DOD Realtime Automated Personnel Identification Systems (RAPIDS).	+275	
Increase required for maintenance of direct access storage devices, front end processors, central processing units and purchase of microcomputers, printers and terminals.	+481	

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Increase required for system enhancement and maintenance costs for Marine Corps Management of Personnel Records System, Table of Manpower Requirements (TMR) and Logistics Management Information System (LMIS).	+223
Increase required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Force (FMF) and either in-house civilians or contractor personnel will be hired.	+36
Increase required to reimburse the U.S. Postal Service (USPS) for costs associated with complete conversion from the revenue pieces and weights sampling system to positive accountability in FY 1988.	+744
Increase required for continued design and development of the Real Time Finance and Manpower Management Information System (REAL FAMMIS).	+1,726
Increase required for software in support of new end user computers, local area network installation, site preparation for TEMPEST certification and related maintenance costs.	+192
Increase is required to provide administrative telephone support for Headquarters, Marine Corps occupancy of 10,000 square feet of new office space and reorganizations/relocations to backfill 39,000 square feet of space.	+241
Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resources requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and Base Architecture Plans.	+5

DEPARTMENT OF THE NAVY
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Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.

+647

Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1988.

+40

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.

+71

Funding is required for replacement, renovation, and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation, and serving, and enable time and labor savings.

+70

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the Government's investment.

+540

Increase in site preparation requirements in support of the Marine Corps Food Management Information System.

+8

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Funding is required to support fire prevention and inspection services requirements. Funding will provide for the performance of inspections by technical personnel, training of personnel in fire prevention techniques, fire investigations, equipment testing, and review of construction plans to ensure compliance with fire regulations.

+25

Increase required for contractor support in automated data processing studies and development of documentation required under life cycle management (\$460), software utilized in support of the central processing unit augmentation program (\$855), and maintenance costs (\$361).

+1,676

Increase will provide contractor support services to include program management, software engineering, software maintenance/modification and development of Test Program Sets (TPS) for the Unit Level Circuit Switch (ULCS).

+843

5. Program Decreases

-5,444

Reduction in Contracted Advisory and Assistance Services (CAAS) for the Standard Accounting Budgeting and Reporting System (SABRS).

-1,939

Reduction in funding is due to completion of the implementation of the basic Precise Personnel Assignment System.

-456

Reduction in the Marine Air Ground Task Force Lift Model II System (MAGTF II) due to planned completion of system design, coding and testing to achieve full operational capability in FY 1989.

-1,937

Reduction due to completion of terminal site initial installations/start-ups by early FY 1988.

-43

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Decrease in maintenance costs associated with the Marine Corps portion of the Navy Civilian Personnel Data System (NCPDS) and the Flight Readiness Evaluation Data System (FREDS).	-83
Decrease in postage meter program due to completion of Phase II of the DOD directed program to positively account for postal expenses by 1989.	-227
Decrease in Program Office Memorandum (POM) Support contract due to economies achieved from contract competition.	-6
Savings realized as a result of buy-out of existing leases on various telecommunications equipment at Marine Corps Finance Center, Kansas City.	-9
Decrease in requirements for the procurement of Personnel Support Equipment (PSE).	-151
Decrease in requirements for procurement/replacement of command support equipment.	-22
Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standards System (TOPPS).	-1
Reduction in maintenance contracts, and in consumable supplies.	-92
Reduction in education, technical and recreational reading/listening materials in support of the Library Program.	-189
Reduction in funding for travel and transportation of personnel.	-289
6. FY 1988 President's Budget	<u>139,497</u>
7. Pricing Adjustments	2,255
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	+44

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To support announced stock fund fuel prices to be effective 1 October 1988.	+3	
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+1,652	
Annualization of Federal Employees Retirement System costs	+556	
8. Functional Program Transfers		1,315
a. Transfers In	<u>+1,315</u>	
Purchase of commercial telecommunications to replace Federal telecommunications service previously provided by the Navy.	+15	
Transfer from Procurement, Marine Corps for contractor support services in support of the Unit Level Circuit Switch (ULCS) Program.	+1,300	
b. Transfers Out	-0-	
9. Program Increases		4,550
Increase in site preparation requirements in support of the Marine Corps Food Management Information System.	+2	
Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.	+19	

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Increase required for contractor support costs associated with development and integration of a unified system for management of logistics functions through automated data processing.	+905
Increase will provide contractor support services in continued development of Test Program Sets (TPS), engineering costs and software maintenance for the Unit Level Circuit Switch Program.	+1,735
Increase required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMP) and either in-house civilians or contractor personnel will be hired.	+64
Increase required for automated data processing supplies and other administrative support.	+163
Increase required for complete funding of the Marine Corps share of costs associated with implementation of the DOD Realtime Automated Personnel Identification System (RAPIDS).	+1,525
Increase required for maintenance of uninterruptible power units, front end processors and end user equipment for the Marine Corps Finance Center, Kansas City.	+26
Increase required for maintenance and system enhancement costs for the Logistics Management Information System (+74) and the Navy Civilian Personnel Data System (+37).	+111
10. Program Decreases	-2,671
Reduction in command support, reprographics and office automation equipment.	-97

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OPERATION AND MAINTENANCE, MARINE CORPS

Reduction due to one time costs associated with site preparation and installation of local area network.	-310
Two less civilian personnel workdays.	-468
Decrease reflects deletion of one-time costs associated with reorganizations/relocations at Headquarters, Marine Corps.	-199
Decrease in requirements to perform Facilities Engineering Studies.	-7
Decrease in maintenance of real property funding.	-502
Decrease in food preparation and serving equipment requirements.	-50
Reduction due to completion of lease buyout program.	-633
Reduction in the Marine Air Ground Task Force Lift Model II System (MAGTF II) due to planned completion of system design, coding and testing to achieve full operational capability in 1989.	-413

11. FY 1989 President's Budget

144,938

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decision Unit: Administration and Associated Activities

Program Package: Departmental

I. Narrative Description: The Commandant of the Marine Corps commands the Marine Corps and is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training requirements, efficiency, and readiness of the Marine Corps; for the operation of its materiel support system and for the total performance of the Marine Corps. The departmental organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy.

Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, expenses of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988		FY 1989	
	FY 1986	President's Budget	Appropriation	Current Estimate	President's Budget	President's Budget	President's Budget
A. Sub-Activity Breakout							
1. Operation and Maintenance	7,767	10,417	10,318	9,921	8,437		8,146

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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate

9,921

2. Pricing Adjustments

433

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1987.

-0-

Other Price Growth

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+187

Annualization of FY 1987 civilian pay raise

+34

Federal Employees Retirement System costs.

+212

3. Functional Program Transfers

27

a. Transfers In

+27

Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.

+27

b. Transfers Out

-0-

4. Program Increases

36

Increase required for consumable supplies, maintenance and installation of ADP equipment.

+20

One additional civilian personnel workday.

+16

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5. Program Decreases	-1,980
Reduction in the Marine Air Ground Task Force Lift Model II System (MAGTF II) due to planned completion of system design, coding and testing to achieve full operational capability in FY 1989.	-1,937
Reduction due to completion of terminal site initial installations/ start-ups by early FY 1988.	-43
6. FY 1988 President's Budget	<u>8,437</u>
7. Pricing Adjustments	160
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	-0-
Other Price Growth	
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+122
Annualization of Federal Employees Retirement System costs.	+38
8. Functional Program Transfers	-0-
9. Program Increases	-0-

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10. Program Decreases	-451
Two less civilian personnel workdays.	-33
Reduction in office automation and reprographics equipment.	-5
Reduction in the Marine Air Ground Task Force Lift Model II System (MAGTF II) due to planned completion of system design, coding and testing to achieve full operational capability in FY 1989.	-413
11. FY 1989 President's Budget	8,146

III. Performance Criteria and Evaluation:

Headquarters Marine Corps - Departmental - performs the following functions which are non-quantifiable:

- Formulate strategic plans and policies, develop doctrine, training and education programs for present and future requirements.
- Provide legislative assistance and policy guidance for the Commandant and his staff.
- Provide legal counsel to the Commandant and his staff on matters of military law, civil law and utilization of appropriated funds.
- Develop Marine Corps uniform requirements.
- Determine manpower requirements to include planning, budgeting, policies and programs, and personnel research.
- Develop logistic policy and programs to include procurement and repair of all material assets.
- Formulate contingency plans and review policy issues.
- Formulate policies related to equipping, manning, organizing and supporting aviation units and installations.
- Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of Marine Corps forces.
- Direct, coordinate and supervise activities in the fields of research, development test, evaluation and studies.
- Determine intelligence and cryptological requirements.

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OPERATION AND MAINTENANCE, MARINE CORPS

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military	<u>364</u>	<u>359</u>	<u>341</u>	<u>341</u>
Officer	340	331	313	313
Enlisted	24	28	28	28
B. Civilian	<u>136</u>	<u>136</u>	<u>136</u>	<u>136</u>
USDH	136	136	136	136
FNDH	-0-	-0-	-0-	-0-
FNIH	-0-	-0-	-0-	-0-

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Decision Unit: Administration and Associated Activities

Program Package: Staff Management Activity

I. Narrative Description: Headquarters, U.S. Marine Corps Staff Management Activity assists the Commandant of the Marine Corps in all specific Marine Corps matters for which he is directly responsible to the Secretary of the Navy. Specifically, the Functional Management Directorate is responsible to the Commandant of ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. Activities within this program package direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs, and operational readiness matters.

Description of Operations Financed: The cost of operations financed by this program package includes civilian personnel salaries, automatic data processing, printing and reproduction, expense of travel for military and civilian personnel, purchase, maintenance and rental of office equipment, and supplies.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988	FY 1989
A. Sub-Activity Breakout	FY 1986	Appropriation	Current Estimate	President's Budget	President's Budget
1. Operation and Maintenance	29,551	31,606	30,481	36,214	39,734

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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate		30,481
2. Pricing Adjustments		1,470
Stock Fund Surcharge		
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	+32	
Other Price Growth		
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+351	
Annualization of FY 1987 civilian pay raise.	+144	
Annualization of Federal Employees Retirement System costs.	+943	
3. Functional Program Transfers		1,359
a. Transfers In	<u>1,359</u>	
Transfer from Procurement, Marine Corps for contractor support services in support of the Unit Level Circuit Switch (ULCS) Program.	+1,200	
Transfer from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+159	
b. Transfers Out	-0-	
4. Program Increases		2,904

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Increase required for consumable supplies, maintenance and installation of equipment.

+121

One additional civilian personnel workday.

+72

Increase required for software in support of new end user computers, local area network installation, site preparation for TEMPEST certification and related maintenance costs.

+192

Increase required for contractor support in automated data processing studies and development of documentation required under life cycle management (\$460), software utilized in support of the central processing unit augmentation program (\$855), and maintenance costs (\$361).

+1,676

Increase will provide contractor support services to include program management, software engineering, software maintenance/modification and development of Test Program Sets (TPS) for the Unit Level Circuit Switch (ULCS) Program.

+843

5. Program Decreases

-0-

6. FY 1988 President's Budget

36,214

7. Pricing Adjustments

692

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1988.

+35

Other Price Growth

Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+491

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Annualization of Federal Employees Retirement System costs.		+166	
8. Functional Program Transfers			1,300
a. Transfers In		<u>1,300</u>	
Transfer from Procurement, Marine Corps for contractor support services in support of the Unit Level Circuit Switch (ULCS) Program.		+1,300	
b. Transfers Out		-0-	
9. Program Increases			2,640
Increase required for contractor support costs associated with development and integration of a unified system for management of logistics functions through automated data processing.		+905	
Increase will provide contractor support services in continued development of Test Program Sets (TPS), engineering costs and software maintenance for the Unit Level Circuit Switch Program.		+1,735	
10. Program Decreases			-1,112
Reduction in office automation and reprographics equipment.		-28	
Reduction associated with site preparation and installation of local area network.		-310	
Two less civilian personnel workdays.		-141	

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Reduction due to completion of lease buyout program and one time software purchases.

-633

11. FY 1989 President's Budget

39,734

III. Performance Criteria and Evaluation:

Headquarters Marine Corps - Staff Management Activity -

Performs the following functions which are non-quantifiable:

Coordinate and supervise administrative and management services for Headquarters, U.S. Marine Corps.

Coordinate and supervise Marine Corps field activities in the execution of Marine Corps programs dealing with matters of manpower, intelligence, logistics, aviation, financial management and telecommunications.

Formulate and supervise implementation of plans and policies relating to the force structure of the Reserves.

Provide centralized development and direction of selected data system programs having universal application.

Coordinate matters related to operational readiness.

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military	<u>563</u>	<u>539</u>	<u>468</u>	<u>468</u>
Officer	278	273	237	237
Enlisted	285	266	231	231
B. Civilian	<u>567</u>	<u>595</u>	<u>595</u>	<u>595</u>
USDH	567	595	595	595
FNDH	-0-	-0-	-0-	-0-
FNIH	-0-	-0-	-0-	-0-

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Decision Unit: Administration and Associated Activities

Program Package: Other

I. Narrative Description: The primary activities included in this program package encompass the Marine Corps Personnel and Support Activity (MCPASA) and the Marine Corps Finance Center (MCFC). Functions performed by MCPASA primarily support the entire Marine Corps such as Marine Corps-wide personnel detailing, assignment, promotion, separation and retirement, performance reporting, recruiting, education and training, and record maintenance and services. The MCFC is structured to provide sustained disbursing services for all active duty, reserve, retired and survivor annuitants. Inherent in this service is the requisite automatic data processing functions associated with disbursing. Other activities included are Marine Corps History and Museums, Public Affairs, the Marine Security Guard Battalion (State Department), the military personnel assigned to Helicopter Squadron One located at Marine Corps Air Facility, Quantico, Virginia for operation and maintenance of helicopters for White House support.

Description of Operations Financed: This program finances the administration of missions, functions, and worldwide operations of the Marine Corps. Cost of operations includes civilian personnel salaries, automatic data processing, printing and reproduction expense of travel for military and civilian personnel, maintenance of office equipment, and supplies. Further, it provides for personnel type services on a Marine Corps-wide basis and miscellaneous support not provided elsewhere for items such as issue athletic/recreational equipment, miscellaneous temporary additional duty, postal requirements, and reimbursement to the Department of Labor for employee compensation costs.

II. Financial Summary (Dollars in Thousands)

	FY 1987			FY 1988	FY 1989
A. Sub-Activity Breakout	FY 1986	Appropriation	Current Estimate	President's Budget	President's Budget
1. Operation and Maintenance	75,090	76,008	81,677	84,955	87,660

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B. Reconciliation of Increases and Decreases

1. FY 1987 Current Estimate	81,677
2. Pricing Adjustments	2,868
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1987.	+7
Other Price Growth	
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.	+828
Annualization of FY 1987 civilian pay raise.	+186
Annualization of Federal Employees Retirement System costs.	+1,847
3. Functional Program Transfers	191
a. Transfers In	205
Transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+205
b. Transfers Out	-14
Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).	-14
4. Program Increases	3,623

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Increase required for partial funding of the Marine Corps share of costs associated with implementation of the DOD Realtime Automated Personnel Identification Systems (RAPIDS).	+275
Increase required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Force (FMF) and either in-house civilians or contractor personnel will be hired.	+36
Increase required for system enhancement and maintenance costs for Marine Corps Management of Personnel Records System, Table of Manpower Requirements, and Logistics Management Information System.	+223
Increase required to reimburse the U.S. Postal Service (USPS) for costs associated with complete conversion from the revenue pieces and weights sampling system to positive accountability in FY 1988.	+744
Increase required for continued design and development of the Real Time Finance and Manpower Management Information System (REAL FAMMIS).	+1,726
Increase required for maintenance of direct access storage devices, front end processors, central processing units and purchase of microcomputers, printers and terminals.	+481
One additional civilian personnel workday.	+138
5. Program Decreases	-3,404
Reduction in Contracted Advisory and Assistance Services (CAAS) for the Standard Accounting, Budgeting and Reporting System (SABRS).	-1,939

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Reduction in funding is due to completion of the implementation of the basic Precise Personnel Assignment System.	-456
Reduction in funding for travel and transportation of personnel.	-289
Decrease in maintenance costs associated with the Marine Corps portion of the Navy Civilian Personnel Data System (NCPDS) and the Flight Readiness Evaluation Data System (FREDS).	-83
Decrease in postage meter program due to completion of Phase II of the DOD directed program to positively account for postal expenses by 1989.	-227
Decrease in Program Office Memorandum (POM) Support contract due to economies achieved from contract competition.	-6
Reduction in maintenance contracts and in consumable supplies.	-215
Reduction in education, technical and recreational reading/listening materials in support of the Library Program.	-189
6. FY 1988 President's Budget	<u>84,955</u>
7. Pricing Adjustments	1,156
Stock Fund Surcharge	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	+13
Other Price Growth	
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+815
Annualization of Federal Employees Retirement System costs.	+328

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8. Functional Program Transfers

-0-

9. Program Increases

1,889

Increase required for complete funding of the Marine Corps share of costs associated with implementation of the DOD Realtime Automated Personnel Identification System (RAPIDS).

+1,525

Increase required for maintenance of uninterruptible power unit.

+26

Increase required for maintenance and system enhancement costs for the Logistics Management Information System (+74) and the Navy Civilian Personnel Data system (+37).

+111

Increase required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Force (FMF) and either in-house civilians or contractor personnel will be hired.

+64

Increase required for automated data processing supplies and other administrative support.

+163

10. Program Decreases

-340

Reduction in command support, office automation and reprographics equipment.

-64

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Two less civilian personnel workdays.

-276

11. FY 1989 President's Budget

87,660

III. Performance Criteria and Evaluation:

- A. Headquarters Marine Corps - Other Administration - performs the following functions which are non-quantifiable:
- Coordination of matters related to equipping, manning, training organizing and supporting aviation units and installations.
 - Monitor and influence operational readiness of all commands and activities of the Marine Corps and develop policy relative to the employment of the Marine Corps forces.
 - Direct, coordinate and supervise activities in the fields of research, development, test, evaluation and studies.
 - Coordinate and supervise administrative and management services.
 - Formulate and develop policies and prepare training plans and programs.
 - Develop plans and policies for morale, welfare and recreation and other personnel service activities for Marine Corps personnel.
 - Direct, Coordinate and supervise historical program and museum displays.
 - Provide centralized direction and doctrine for the Marine Corps Management Information System.
 - Provide central support of all Marine Corps/Navy activities located in the Arlington Annex/Henderson Hall complex in the area of graphic support, photographic support, and recording services support.

B. Finance Activities:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Consolidated Disbursing Office				
Settlement Division				
Total Claims	10,000	10,500	11,000	11,000
Indebted Accounts	11,500	11,000	10,500	10,500
Support Services Office				
Record Services				
Records Inquired	195,000	200,000	205,000	205,000
Allotment Branch				
Total Transactions	595,000	595,000	595,000	595,000
Total Allotments	515,000	520,000	525,000	525,000
Bond Allotments	45,000	46,000	47,000	47,000

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<u>B. Finance Activities:</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Active Duty Accounts	23,000	23,500	24,000	24,000
Public Vouchers	121,000	123,000	125,000	125,000
Travel Vouchers	53,000	54,000	55,000	55,000
Travel Advances	2,500	2,400	2,300	2,300
Active Duty Branch				
Active Duty Pay	198,814	199,600	199,600	200,100
Accounts				
Separation Audits	50,000	50,000	50,000	50,000
Reserve Pay Branch				
Reserve Accounts	47,000	87,000	87,000	87,000
Reserve Account Changes	170,000	35,000	35,000	35,000
Reserve Travel Vouchers				
Retired Pay Branch				
Active Accounts	93,000	94,000	95,000	95,000
Total Changes	170,000	171,000	172,000	172,000
Quality Assurance Division				
Statistical Analysis				
Prepared	175	200	225	225
Loss of Fund Cases	15	15	15	15
Audits Performed--				
Travel Claims	11,000	11,500	12,000	12,000
Pay and Allowances	11,300	11,200	11,100	11,100
Public Vouchers	2,000	2,500	3,000	3,000
 C. Postal Requirements: (\$000)				
Postage	10,014	9,514	10,258	10,258
Postage Meters	209	738	538	555

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V. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military	3,620	3,691	3,691	3,691
Officer	635	626	626	626
Enlisted	2,985	3,065	3,065	3,065
B. Civilian	1,439	1,419	1,419	1,419
USDH	1,439	1,419	1,419	1,419
FNDH	-0-	-0-	-0-	-0-
FNIH	-0-	-0-	-0-	-0-

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Decision Unit: Base Operations

Program Package: Base Operations - Administration

I. Narrative Description: This program package finances base operations type support of Headquarters Battalion, Headquarters, U.S. Marine Corps and Air Facility operations of the Marine Corps Development and Education Command, Quantico, Virginia, which provides for the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps and Helicopter Squadron One (White House support), respectively.

Description of Operations Financed: The operations financed include, in the administrative services category, such functions as installation financial and military/civilian manpower management, printing and reproduction services, and installation safety and legal services.

The specific services category finances organic supply operations in support of the installation, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs, and common-use facilities.

The facility services category largely makes up the remainder of the functions provided by this program package. The category consists of the maintenance and repair, minor construction, utilities operations, and other engineering support necessary to operate and maintain the buildings and related structures and roadways.

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II. Financial Summary (Dollars in Thousands)

	<u>FY 1987</u>			<u>FY 1988</u>	<u>FY 1989</u>
<u>A. Sub-Activity Breakout</u>	<u>FY 1986</u>	<u>Presi- dent's Budget</u>	<u>Approp- riation</u>	<u>Current Estimate</u>	<u>Presi- dent's Budget</u>
1. Operation and Maintenance					
a. Maintenance and Repair of Real Property	1,199	1,526	1,514	1,516	2,190
b. Other Base Operations Support	<u>2,789</u>	<u>4,812</u>	<u>4,736</u>	<u>3,877</u>	<u>4,743</u>
2. Total	3,988	6,338	6,250	5,393	6,871
<u>B. Reconciliation of Increases and Decreases</u>					
1. FY 1987 Current Estimate					5,393
2. Pricing Adjustments					205
Stock Fund Surcharge					
To support announced stock fund fuel prices to be effective 1 October 1987.					-3
To support announced stock fund prices (less fuel) to be effective 1 October 1987.					-8
Other Price Growth					
Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.					+95

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Annualization of FY 1987 civilian pay raises.	+16	
Annualization of Federal Employees Retirement System costs.	+105	
3. Functional Program Transfers		50
b. Transfers In	<u>50</u>	
Amounts transferred from Procurement, Marine Corps pursuant to the increased expense threshold of \$25,000.	+50	
4. Program Increases		1,415
<p>Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility, and Base Architecture Plans.</p>		
One additional civilian personnel workday.	+5	
	+9	
<p>Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF), and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel.</p>		
	+647	
<p>Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1988.</p>		
	+40	

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Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.	+71
Funding is required for replacement, renovation, and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation, and serving, and enable time and labor savings.	+70
Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance, and routine service work are required, on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.	+540
Increase in site preparation requirements in support of the Marine Corps Food Management Information System.	+8
Funding is required to support fire prevention and inspection services requirements. Funding will provide for the performance of inspections by technical personnel, training of personnel in fire prevention techniques, fire investigations, equipment testing, and review of construction plans to ensure compliance with fire regulations.	+25
5. Program Decreases	-192
Decrease in requirements for the procurement of personnel support equipment (PSE).	-151
Decrease in requirements for procurement/replacement of command support equipment.	-22

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Decrease in site preparation requirements associated with the Transportation Operational Personal Property Standard System (TOPPS).	-1	
Decrease in consumable supplies and equipment requirements.	-18	
6. FY 1988 President's Budget		<u>6,871</u>
7. Pricing Adjustments		156
Stock Fund Surcharge		
To support announced stock fund fuel prices to be effective 1 October 1987.	+3	
To support announced stock fund prices (less fuel) to be effective 1 October 1988.	-4	
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+137	
Annualization of Federal Employees Retirement System costs.	+20	
8. Functional Program Transfers		-0-
9. Program Increases		21
Increase in site preparation requirements in support of the Marine Corps Food Management Information System.	+2	

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Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization, and modifications of older facilities to meet current standards.

10. Program Decreases	+19	-576
Decrease in requirements to perform Facilities Engineering Studies.	-7	
Decrease in maintenance of real property funding.	-503	
Two less civilian personnel workdays.	-16	
Decrease in food preparation and serving equipment requirements.	-50	

11. FY 1989 President's Budget

6,472

III. Performance Criteria and Evaluation

	FY 1986	FY 1987	FY 1988	FY 1989
A. Maintenance Repair, Real Property (\$000)	998	1,402	2,004	1,520
Military Personnel E/S	27	27	27	27
Civilian Personnel E/S	22	22	22	22
Recurring Maintenance Repair (\$000)	777	647	681	709
Major Repair Projects (\$000)	221	755	1,323	811
Backlog, Maintenance and Repair (\$000)	3,473	3,684	3,435	3,776
Unaccompanied Personnel Housing Floor Space (000 sq. ft.)	142	142	142	142
All Other Floor Space (000 sq. ft.)	480	480	480	501
B. Minor Construction (\$000)	201	114	186	209
Number of Projects	4	2	3	3
C. Operation of Utilities (\$000)	546	620	637	662

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III. Performance Criteria and Evaluation	FY 1986	FY 1987	FY 1988	FY 1989
Electricity (MWH)	3,432	3,432	3,432	3,432
Heating (MBTU)	25,489	25,489	25,489	25,489
Sewage and Waste Systems (000 gals)	34,868	34,868	34,868	34,868
Air Conditioning and Refrigeration (Ton)	280	220	220	220
 D. Other Engineering Support (\$000)				
Military Personnel E/S	263	313	359	355
Civilian Personnel E/S	18	18	18	18
Custodial Services (000 sq. ft.)	3	6	6	6
Entomology Services (000 sq. ft.)	20	20	20	20
	622	622	622	643
 E. Payments to GSA				
	0	0	0	0
 F. Administration (\$000)				
Military Personnel E/S	724	658	730	742
Civilian Personnel E/S	227	221	238	238
Number of Bases, Total	19	22	22	22
(CONUS)	2	2	2	2
Population Served, Total E/S	(2)	(2)	(2)	(2)
(Military E/S)	4,193	4,193	4,193	4,200
(Civilian E/S)	(3,023)	(3,023)	(3,023)	(3,028)
No. of Vouchers Examined/Processed	(1,170)	(1,170)	(1,170)	(1,172)
(000)				
	61	64	67	70
 G. Retail Supply Operations (\$000)				
Military Personnel E/S	593	685	720	723
Civilian Personnel E/S	43	38	46	46
Line Items Carried (000)	26	29	29	29
Receipts (000)	9	9	9	9
Issues (000)	11	11	11	11
Station Flying Hours	19	20	20	20
	9,264	9,874	9,023	11,105
 H. Unaccompanied Personnel Housing				
Ops/Furn (\$000)	16	277	131	139
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	-	-	-	-
No. of Officer Quarters	-	-	-	-
No. of Enlisted Quarters	774	774	774	774

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III. Performance Criteria and Evaluation

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
I. Morale, Welfare and Recreation				
(\$000)	78	92	96	95
Military Personnel E/S	13	13	13	13
Civilian Personnel E/S	5	5	5	5
Population Served, Total	9,493	9,493	9,493	9,500
(Military E/S)	(3,023)	(3,023)	(3,023)	(3,028)
(Civilian E/S)	(1,170)	(1,170)	(1,170)	(1,172)
(Dependents E/S)	(5,300)	(5,300)	(5,300)	(5,300)
J. Other Base Services (\$000)				
Military Personnel E/S	357	991	1,677	1,721
Civilian Personnel E/S	136	106	118	118
No. of Motor Vehicles Owned, Total	3	5	5	5
(Buses)	51	51	51	51
(Sedans)	(6)	(6)	(6)	(6)
(Cargo)	(9)	(9)	(9)	(9)
(Material Handling Equipment)	(27)	(27)	(27)	(27)
(Engineering/Construction)	(4)	(4)	(4)	(4)
No. of Miles Driven (000), Total	(5)	(5)	(5)	(5)
(Buses)	352	352	352	352
(Sedans)	(102)	(102)	(102)	(102)
(Cargo)	(84)	(84)	(84)	(84)
No. of Hours Logged (000), Total	(166)	(166)	(166)	(166)
(Material Handling Equipment)	9	9	9	9
(Engineering/Construction)	(6)	(6)	(6)	(6)
Station Flying Hours	(3)	(3)	(3)	(3)
	9,264	9,874	9,023	11,105
K. Other Personnel Support (\$000)				
Military Personnel E/S	212	241	331	306
Civilian Personnel E/S	10	5	5	5
Population Served, Total	1	1	1	1
(Military E/S)	4,193	4,193	4,193	4,200
(Civilian E/S)	(3,023)	(3,023)	(3,023)	(3,028)
Meals Served (In Workdays) (000)	(1,170)	(1,170)	(1,170)	(1,172)
	67	67	67	67

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IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
<u>End Strength (E/S)</u>				
A. Military				
Officer	474	428	465	465
Enlisted	<u>43</u> 431	<u>40</u> 388	<u>41</u> 424	<u>41</u> 424
B. Civilian	79	90	90	90
USDR				

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Decision Unit: Base Communications

Program Package: Base Communications - Administration and Associated Activities

I. Narrative Description: This program package operates and maintains all telecommunications facilities and ancillary communication equipment used to support the mission essential requirements of Headquarters, U.S. Marine Corps, the Marine Corps Finance Center, and Headquarters Battalion, Headquarters, U.S. Marine Corps, Henderson Hall.

Description of Operations Financed: This program package provides for operation and maintenance of telephone systems including long distance toll charges, record communications (data card, magnetic tape, teletype), radio and facsimile equipment, and the administrative costs associated with message reproduction and distribution.

II. Fincancial Summary (Dollars in Thousands)

A. Sub-Activity Breakout	FY 1987			FY 1988		FY 1989	
	FY 1986	Presi- dent's Budget	Approp- riation	Current Estimate	Presi- dent's Budget	Presi- dent's Budget	Presi- dent's Budget
1. Operation and Maintenance	2,034	2,352	2,328	2,394	3,020		2,926
B. <u>Reconciliation of Increases and Decreases</u>							
1. FY 1987 Current Estimate							2,394
2. Pricing Adjustments							92
Other Price Growth							

Projected FY 1988 price growth of 3.5 percent for purchases of materiel and services from other than stock and industrial funds.

+70

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Annualization of FY 1987 civilian pay raises.	+3	
Annualization of Federal Employees Retirement System costs.	+19	
3. Functional Program Transfers		301
Purchase of commercial telecommunications to replace Federal Telecommunications Service previously provided by the Navy.	+301	
b. Transfers Out	-0-	
4. Program Increases		242
Increase is required to provide administrative telephone support for Headquarters, Marine Corps occupancy of 10,000 square feet of new office space and reorganizations/relocations to backfill 39,000 square feet of space.	+241	
One additional civilian personnel workday.	+1	
5. Program Decreases		-9
Savings realized as a result of buy-out of existing leases on various telecommunications equipment at Marine Corps Finance Center, Kansas City.	-9	

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6. FY 1988 President's Budget		<u>3,020</u>
7. Pricing Adjustments		92
Other Price Growth		
Projected FY 1989 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.	+88	
Annualization of Federal Employees Retirement System costs.	+4	
8. Functional Program Transfers		15
a. Transfers In	<u>15</u>	
Purchase of commercial telecommunications to replace Federal Telecommunications Service previously provided by the Navy.	+15	
b. Transfers Out	-0-	
9. Program Increases		-0-
10. Program Decreases		-201
a. One-time FY 1988 Costs	<u>-199</u>	
Decrease reflects deletion of one-time costs associated with reorganizations/relocations at Headquarters, Marine Corps.	-199	
b. Other Program Decreases in FY 1989.	<u>-2</u>	

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Two less civilian personnel workdays.

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11. FY 1989 President's Budget

<u>III. Performance Criteria and Evaluation:</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Messages Sent/Received	262,921	272,190	282,190	292,349
Telephone Instruments	3,863	3,984	3,755	3,706
Main Lines	1,617	1,663	3,238	4,818
MARS Messages	0	0	0	0
Communications Equipment Maintained	86	105	244	433
Calls Through Switchboard	13,300,000	15,000,000	17,000,000	19,227,000
Special Circuits	57	68	83	100
Data Communications Lines Supported	83	125	150	203

IV. Personnel Summary

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
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End Strength (E/S)

A. Military	62	58	58	58
Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Enlisted	60	56	56	56
B. Civilian				
USDH	16	16	16	16

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